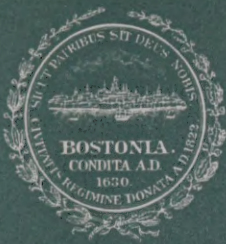


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Operating Budget Fiscal Year 2004

Capital Plan Fiscal Years 2004 - 08

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**ADOPTED
BUDGET**
with amendments
Volume III

Volume III


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Basic Services



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Basic Services

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Basic Services

Michael Galvin, Chief of Basic Services

Cabinet Mission

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as Parks and Recreation, Property & Construction Management, and the Election Department.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Election Department	2,877,687	2,784,097	3,006,973	2,691,229
	Parks & Recreation Department	14,323,814	15,090,719	13,768,858	12,157,348
	Property & Construction Mgmt	17,796,977	18,965,478	18,865,579	17,677,968
	Special Events & Tourism	1,573,622	1,190,399	1,075,321	910,216
	Total	36,572,100	38,030,693	36,716,731	33,436,761

Capital Budget Expenditures		Actual 01	Actual 02	Estimated 03	Projected 04
	Parks & Recreation Department	10,577,653	13,834,946	17,746,082	6,145,471
	Property & Construction Mgmt	5,084,967	2,581,255	39,666,349	3,036,032
	Total	15,662,620	16,416,201	57,412,431	9,181,503

External Funds Expenditures		Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Parks & Recreation Department	2,836,352	3,415,723	3,408,382	3,338,485
	Property & Construction Mgmt	0	178,351	86,010	196,792
	Total	2,836,352	3,594,075	3,494,392	3,535,277

Election Department Operating Budget

Nancy Lo, Commissioner Appropriation: 121

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

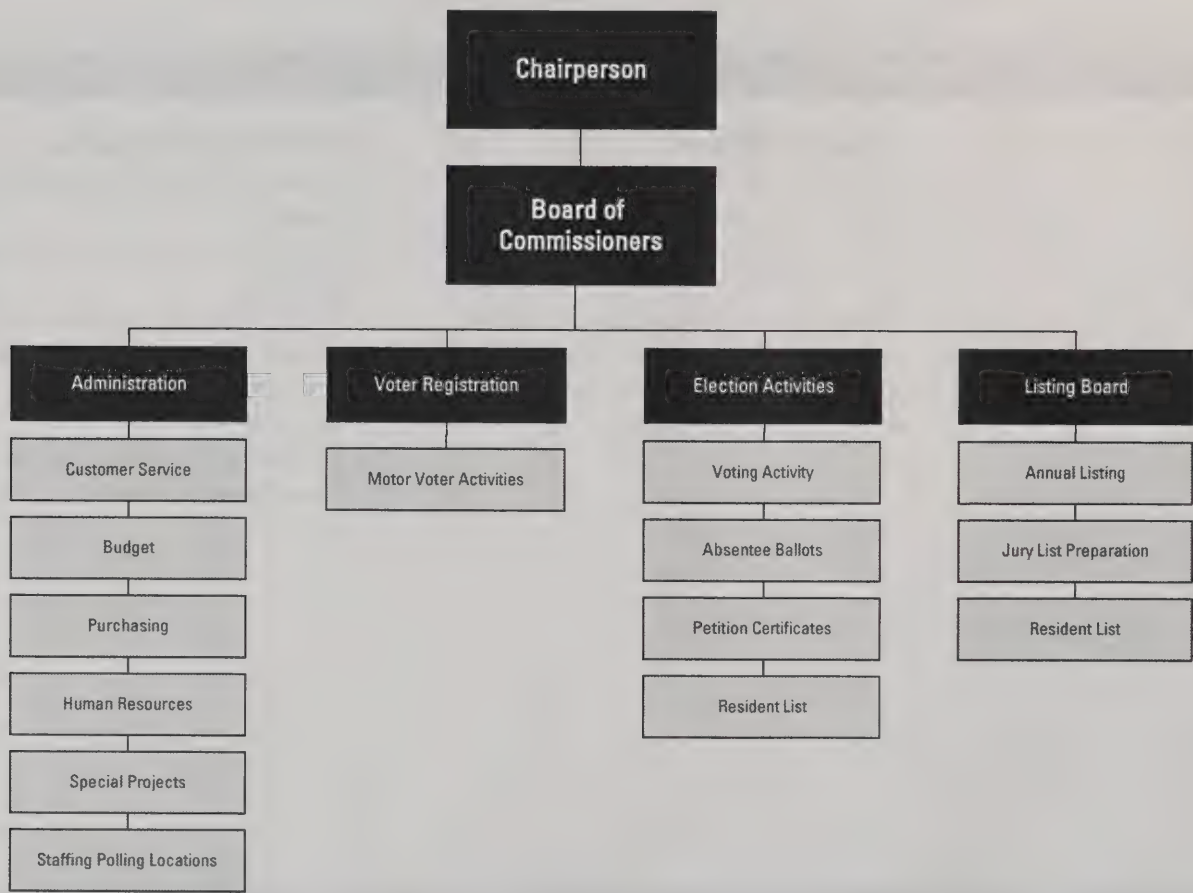
FY04 Performance Objectives

- To ensure the proper functioning of election equipment.
- To provide voter registration to all eligible residents.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.
- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Operating Budget	Division Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Election Division	2,650,485	2,607,057	2,502,883	2,427,193
	Listing Board	227,202	177,040	504,090	264,036
	Total	2,877,687	2,784,097	3,006,973	2,691,229

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,410,532	2,279,009	2,436,798	1,794,909
Non Personnel	467,155	505,087	570,175	896,320
Total	2,877,687	2,784,097	3,006,973	2,691,229

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents 17 and over.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	1,755,439	1,578,231	1,647,943	1,024,561	-623,382
	51100 Emergency Employees	438,471	535,214	553,855	594,848	40,993
	51200 Overtime	196,721	137,244	200,000	76,500	-123,500
	51600 Unemployment Compensation	17,300	2,250	5,000	79,000	74,000
	51700 Workers' Compensation	2,601	26,071	30,000	20,000	-10,000
	Total Personnel Services	2,410,532	2,279,010	2,436,798	1,794,909	-641,889
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	66,135	75,346	69,400	65,900	-3,500
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	12,912	13,825	13,000	13,000	0
	52800 Transportation of Persons	554	0	470	400	-70
	52900 Contracted Services	175,819	171,495	196,800	103,000	-93,800
	Total Contractual Services	255,420	260,666	279,670	182,300	-97,370
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	5,957	5,335	5,000	5,000	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	162,515	164,948	228,005	270,800	42,795
	53700 Clothing Allowance	416	0	3,500	0	-3,500
	53900 Misc Supplies & Materials	7,825	2,479	8,350	1,000	-7,350
	Total Supplies & Materials	176,713	172,762	244,855	276,800	31,945
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	1,503	15,954	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	29,230	55,706	44,200	91,700	47,500
	Total Current Chgs & Oblig	30,733	71,660	44,200	91,700	47,500
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	4,288	0	0	245,520	245,520
	55600 Office Furniture & Equipment	0	0	1,450	100,000	98,550
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	4,288	0	1,450	345,520	344,070
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		2,877,686	2,784,098	3,006,973	2,691,229	-315,744

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chairman (ELE)	CDH		1	86,472	Assistant Registrar Voters	SU4	11	4	133,912
Member Elect Board	EXM		3	135,741	Hd Assistant Reg Voters	SE1	10	1	84,976
Admin Analyst (Election)	SU4	17	1	49,846	Prin Admin Assistant	SE1	8	1	73,119
Pr Assistant Reg Voters	SU4	15	3	134,287	Admin Asst (Election)	SE1	7	1	66,890
Senior Assistant Reg Vt	SU4	13	2	73,583	Admin Assistant (ELE)	SE1	6	1	60,862
Asst Reg of Voters	SU4	12	1	35,377	Data Proc System Analyst	SE1	6	1	60,862
Total								20	995,927
					Adjustments				
					Differential Payments				0
					Other				28,634
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				1,024,561

Election Division Operating Budget

Nancy Lo, Commissioner Appropriation: 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

FY04 Performance Objectives

- To ensure the proper functioning of election equipment.
- To provide voter registration to all eligible residents.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,436,109	1,314,193	846,119	1,100,653
	Voting Machines	561,343	607,350	738,875	0
	Voter Registration	482,424	474,720	556,824	450,627
	Election Activities	170,609	210,794	361,065	875,912
	Total	2,650,485	2,607,057	2,502,883	2,427,192

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,293,849	2,221,356	2,095,108	1,757,873
Non Personnel	356,636	385,701	407,775	669,320
Total	2,650,485	2,607,057	2,502,883	2,427,193

Election Division Operating Budget

Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	1,755,439	1,556,168	1,647,943	1,024,561	-623,382
51100	Emergency Employees	326,021	499,623	217,165	557,812	340,647
51200	Overtime	192,489	137,244	195,000	76,500	-118,500
51600	Unemployment Compensation	17,300	2,250	5,000	79,000	74,000
51700	Workers' Compensation	2,601	26,071	30,000	20,000	-10,000
Total Personnel Services		2,293,850	2,221,356	2,095,108	1,757,873	-337,235
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	65,758	74,959	68,500	65,900	-2,600
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	12,912	13,825	13,000	13,000	0
52800	Transportation of Persons	554	0	470	400	-70
52900	Contracted Services	175,014	171,495	169,300	66,000	-103,300
Total Contractual Services		254,238	260,279	251,270	145,300	-105,970
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	5,957	5,335	5,000	5,000	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	53,178	45,948	97,505	80,800	-16,705
53700	Clothing Allowance	416	0	0	0	0
53900	Misc Supplies & Materials	7,825	2,479	8,350	1,000	-7,350
Total Supplies & Materials		67,376	53,762	110,855	86,800	-24,055
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	1,503	15,954	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	29,230	55,706	44,200	91,700	47,500
Total Current Chgs & Oblig		30,733	71,660	44,200	91,700	47,500
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	4,288	0	0	245,520	245,520
55600	Office Furniture & Equipment	0	0	1,450	100,000	98,550
55900	Misc Equipment	0	0	0	0	0
Total Equipment		4,288	0	1,450	345,520	344,070
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,650,485	2,607,057	2,502,883	2,427,193	-75,690

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chairman (ELE)	CDH		1	86,472	Assistant Registrar Voters	SU4	11	4	133,912
Member Elect Board	EXM		3	135,741	Hd Assistant Reg Voters	SE1	10	1	84,976
Admin Analyst (Election)	SU4	17	1	49,846	Prin Admin Assistant	SE1	8	1	73,119
Pr Assistant Reg Voters	SU4	15	3	134,287	Admin Asst (Election)	SE1	7	1	66,890
Senior Assistant Reg Vt	SU4	13	2	73,583	Admin Assistant (ELE)	SE1	6	1	60,862
Asst Reg of Voters	SU4	12	1	35,377	Data Proc System Analyst	SE1	6	1	60,862
					Total			20	995,927
					Adjustments				
					Differential Payments	0			
					Other	28,634			
					Chargebacks	0			
					Salary Savings	0			
					FY04 Total Request	1,024,561			

Program 1. Administration

Nancy Lo, Commissioner Organization: 121100

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Program Objectives

- To respond to all voter complaints.
- To process Election Day employee's payroll in a timely manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of complaints responded to	100%	100%	100%	100%
Average # of days between election and pay date for election day employees	10	12	33	15

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	18	16	12	10
Personnel Services	1,337,431	1,206,362	785,394	776,433
Non Personnel	98,678	107,831	60,725	324,220
Total	1,436,109	1,314,193	846,119	1,100,653
Total voter complaints	64	20	89	100
Voter complaints responded to	64	20	89	100

Program 2. Voting Machines *

Organization: 121200

Program Description

In keeping with the Election Department's goal of equipping election sites with an adequate number of properly functioning voting machines, the Voting Machines Program ensures that all machines are operating properly by providing Election Day as well as year round maintenance for the machines. The Voting Machines Program is responsible for moving and transporting machines to polling locations.

* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program (121400).

Program Objectives

- To move voting machines from storage to polling locations.
- To ensure the proper functioning of election equipment.

Program Objectives	Actual '01	Actual '02	Projected '03	PLOS '04
Machines requiring service on election days	35	35	32	
Routine maintenance checks of voting machines (year round)	5,280	3,074	3,328	

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	13	12	0
Personnel Services	421,949	481,052	595,825	0
Non Personnel	139,394	126,297	143,050	0
Total	561,343	607,350	738,875	0
Total number of machines (stationary/stored)			1,200	

Program 3. Voter Registration

John F. Donovan, Jr., Manager Organization: 121300

Program Description

In order to promote the voting registration of all eligible City of Boston residents, the Voter Registration Program provides voter registration throughout the City in accordance with the state mandate. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Program Objectives

- To provide voter registration to all eligible residents.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% net increase in registered voters	20%	6%	.7%	3%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	14	13	13	10
Personnel Services	470,551	467,433	505,324	416,127
Non Personnel	11,872	7,288	51,500	34,500
Total	482,424	474,720	556,824	450,627
New voter registrations processed	36,291	17,000	26,551	26,800
Net total registered voters		260,838	262,888	270,000

Program 4. Election Activities

John F. Donovan, Jr., Manager Organization: 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program.

Program Objectives

- To ensure the proper functioning of election equipment.
- To conduct absentee ballot process.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.
- To certify signatures for nomination papers.
- To properly train and equip election day officials.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL05 '04
Elections held	2	8	4	3
% of registered voters casting ballots				TBR
Nomination papers verified	2,390	16,125	1,828	10,000
# of Initiative petitions processed				TBR
Election officials provided training and materials for election day	1,079	1,200	695	1,200
% of registered voters voting by absentee ballot				TBR
% of scanners requiring service calls on Election Day				0%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	1	0	0	0
Personnel Services	63,917	66,509	208,565	565,312
Non Personnel	106,692	144,284	152,500	310,600
Total	170,609	210,794	361,065	875,912
Election officers hired				1,200
Absentee ballots returned to Election Department				TBR
Optical scanners requiring service calls on Election Day				0
Optical scanners per precinct				1
Number of precincts				254
Optical scanners owned by the City of Boston				265

Listing Board Operating Budget

Nancy Lo, Commissioner Appropriation: 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

FY04 Performance Objectives

- To identify every resident of the City who is 17 years of age and older.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Annual Listing	227,202	177,040	504,090	264,036
	Total	227,202	177,040	504,090	264,036

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	116,683	57,653	341,690	37,036
Non Personnel	110,519	119,387	162,400	227,000
Total	227,202	177,040	504,090	264,036

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	0	22,063	0	0	0
51100 Emergency Employees	112,450	35,590	336,690	37,036	-299,654
51200 Overtime	4,233	0	5,000	0	-5,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	116,683	57,653	341,690	37,036	-304,654
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	377	387	900	0	-900
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	805	0	27,500	37,000	9,500
Total Contractual Services	1,182	387	28,400	37,000	8,600
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	109,337	119,000	130,500	190,000	59,500
53700 Clothing Allowance	0	0	3,500	0	-3,500
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	109,337	119,000	134,000	190,000	56,000
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	227,202	177,040	504,090	264,036	-240,054

Program 1. Annual Listing

Sabino Piemonte, Manager Organization: 128100

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Program Objectives

- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Annual listing submitted to the State Jury Commissioner	1	1	1	1

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	0	0
Personnel Services	116,683	57,653	341,690	37,036
Non Personnel	110,519	119,387	162,400	227,000
Total	227,202	177,040	504,090	264,036
Eligible voters verified	248,150	250,998	260,600	270,000
Residents listed for the Jury Commission	370,544	425,980	452,153	440,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

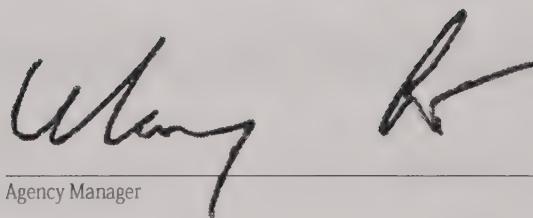
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Parks and Recreation Department Operating Budget

Antonia Pollak, Acting Commissioner Appropriation: 300

Department Mission

The mission of the Department of Parks and Recreation is to maintain clean, green, safe, accessible and well programmed park land for the City's residents.

FY04 Performance Objectives

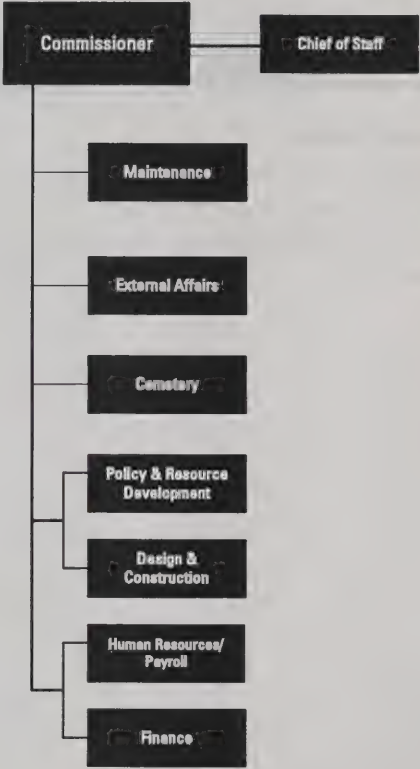
- To maintain clean, green, safe, attractive parks and playgrounds.
- To design and construct capital projects.
- To maintain active and historic cemeteries.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To raise funds through various leases, sponsorships, and special events.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain a citywide beautification program.
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	2,451,792	2,662,302	3,954,917	2,975,158
	Maintenance	6,529,319	6,777,159	6,690,600	6,244,957
	Recreation	2,452,384	2,395,010	0	0
	Design & Construction	1,286,961	1,580,557	1,274,338	1,004,847
	Cemetery	1,603,358	1,675,691	1,849,003	1,932,386
	Total	14,323,814	15,090,719	13,768,858	12,157,348

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	73,071	62,144	35,700	37,485
	Floodlighting Fees	174,603	129,406	132,737	150,000
	Fund for Parks and Recreation	1,400,000	2,069,208	2,074,953	2,000,000
	George W. Parkman Trust Fund	1,188,678	1,154,965	1,164,992	1,151,000
	Total	2,836,352	3,415,723	3,408,382	3,338,485

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	9,153,722	9,315,972	8,550,149	8,122,840
Non Personnel	5,170,092	5,774,747	5,218,709	4,034,508
Total	14,323,814	15,090,719	13,768,858	12,157,348

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

Description of Services

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 250,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. The department schedules athletic and recreational events and programs for the participation and enjoyment of the public.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		8,050,103	8,223,032	7,652,527	7,373,840	-278,687
51100 Emergency Employees		257,802	227,572	242,622	0	-242,622
51200 Overtime		638,200	719,810	470,000	505,000	35,000
51600 Unemployment Compensation		60,155	9,299	35,000	84,000	49,000
51700 Workers' Compensation		147,462	136,259	150,000	160,000	10,000
Total Personnel Services		9,153,722	9,315,972	8,550,149	8,122,840	-427,309
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		187,601	191,627	173,500	179,500	6,000
52200 Utilities		881,269	947,031	947,874	902,580	-45,294
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		269,944	293,827	298,000	348,000	50,000
52600 Repairs Buildings & Structures		49,323	48,935	64,000	191,541	127,541
52700 Repairs & Service of Equipment		307,966	287,768	349,000	374,000	25,000
52800 Transportation of Persons		2,008	1,638	2,000	2,000	0
52900 Contracted Services		857,775	1,051,249	585,250	692,000	106,750
Total Contractual Services		2,555,886	2,822,075	2,419,624	2,689,621	269,997
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		150,286	130,137	175,000	164,000	-11,000
53200 Food Supplies		499	500	0	0	0
53400 Custodial Supplies		20,530	33,757	34,500	34,500	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		41,344	40,441	41,500	38,500	-3,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		375,388	381,697	410,000	64,000	-346,000
Total Supplies & Materials		588,047	586,532	661,000	301,000	-360,000
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		49,211	86,196	0	0	0
54400 Legal Liabilities		97,795	108,853	130,655	156,866	26,211
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		503,778	740,549	823,198	320,197	-503,001
Total Current Chgs & Oblig		650,784	935,598	953,853	477,063	-476,790
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		135,783	151,260	111,232	61,824	-49,408
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		28,424	73,878	81,000	20,000	-61,000
Total Equipment		164,207	225,138	192,232	81,824	-110,408
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		970,000	852,909	722,000	215,000	-507,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		241,168	352,494	270,000	270,000	0
Total Other		1,211,168	1,205,403	992,000	485,000	-507,000
Grand Total		14,323,814	15,090,718	13,768,858	12,157,348	-1,611,510

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary	
Commissioner (P&R)	CDH		1	95,281	Maint Mech Carpenter	AFE	12L	3	99,332	
Executive Asst-Dir Parks	EXM	12	1	93,613	Maint Mech Plumber	AFE	12L	2	71,814	
Executive Secretary (P&R)	EXM	10	1	84,976	Maint Mech Welder	AFE	12L	2	70,330	
Principal Admin Asst-Comm Off	EXM	10	2	169,953	Tree Climber	AFE	12L	2	64,511	
Executive Secretary (P&R)	EXM	4	1	50,814	Chief Engineer	SE1	11	1	90,198	
Assistant Electrical Engineer	AFJ	18	1	57,948	Gardener	AFE	11L	16	509,490	
Gen Tree Maint Foreman	AFG	18	2	114,999	Sp Hvy Mot Equip Oper	AFE	11L	5	162,973	
Graphic Arts Tech	AFG	18	1	58,917	Gen Superintendent (Parks)	SE1	10	1	84,976	
Senior Research Anl (P&R)	AFJ	18A	3	175,078	Gen Supt of Park Maint (Cemetery)	SE1	10	1	84,976	
Admin Assistant (P&R)	AFE	16	1	37,642	General Superintendent-Park Maint	SE1	10	1	84,976	
Gen Maint Mech Foreman	AFG	16A	1	50,886	Hvy Mot Equip Oper & Lab-Prk	AFE	10L	6	178,638	
General Park Maint Foreman	AFG	16A	6	284,392	Landscape Designer (P&R)	SE1	10	1	84,976	
Junior Civil Engineer	AFJ	16A	1	50,364	Grave Digger	AFE	9L	15	434,130	
Maint Mech Foreman (Mach/Parks)	AFE	16	1	47,994	Grave Digger	AFM	9L	1	28,140	
Admin Assistant	AFE	15	3	113,048	Principal Clerk Typist	AFE	9	1	31,457	
Maint Mech Fmn Carp	AFG	15A	1	47,086	Work Foreman Park Keeper	AFG	9L	1	31,456	
Maint Mech Fmn Plumber	AFG	15A	1	42,577	Executive Secretary	SE1	8	2	146,239	
Maint Mech Fmn Ptr	AFG	15A	1	41,492	Executive Secretary (P&R)	SE1	8	6	437,615	
Administrative Secretary	AFE	14	5	193,781	Maint Mech Helper	AFE	8L	2	54,663	
Gardener Foreman	AFE	14	1	29,071	Park Keeper	AFE	8L	14	398,032	
Gardener Foreman	AFG	14	4	157,538	Mot Equip Oper & Lbr-P&R	AFE	7L	14	372,303	
Head Storekeeper	AFE	14	1	39,802	Superintendent Park Maint	SE1	7	6	344,063	
Cemetery Foreman	AFG	13	3	110,196	Superintendent Park Maint Trades	SE1	7	1	45,890	
Head Clerk & Secretary	AFE	13	1	36,800	Supn Automotive Maint	SE1	7	1	63,277	
Hvy Mot Equip Rep (Parks)	AFE	13	3	102,681	Laborer (Park)	AFE	6L	24	574,310	
Park Maint Foreman	AFE	13	1	37,323	Pr Admin Asst (P&R)	SE1	6	9	503,674	
Park Maint Foreman	AFG	13	17	603,497	Principal Personnel Officer	SE1	6	1	60,862	
Greenhouse Gardener	AFE	12L	1	35,384	Community Rel Spec (P&R)	SE1	5	1	48,522	
Head Clerk	AFE	12	1	25,845	Community Relations Spec	SE1	5	2	104,955	
Head Clerk	AFF	12	2	70,770	Executive Assistant	SE1	5	3	157,189	
Maint Mech (Painter)	AFE	12L	2	63,861	Executive Asst (P&R)	SE1	5	4	206,127	
				Total					220	8,753,701
Adjustments										
				Differential Payments						0
				Other						55,683
				Chargebacks						-1,312,889
				Salary Savings						-122,655
				FY04 Total Request						7,373,840

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	663,661	723,798	701,750	850,558	148,808
51100 Emergency Employees	34,652	41,663	35,312	0	-35,312
51200 Overtime	77,913	79,490	85,938	51,000	-34,938
51400 Health Insurance	5,803	6,333	5,700	3,555	-2,145
51500 Pension & Annuity	2,111	5,685	0	2,655	2,655
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	1,651	2,260	5,000	1,289	-3,711
51900 Medicare	340	916	0	428	428
Total Personnel Services	786,131	860,145	833,700	909,485	75,785
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	174,603	107,440	120,060	150,000	29,940
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	8,250	8,250	0	-8,250
52700 Repairs & Service of Equipment	0	1,010	1,010	0	-1,010
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,701,823	247,024	244,473	179,000	-65,473
Total Contractual Services	1,876,426	363,724	373,793	329,000	-44,793
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	6,104	6,104	0	-6,104
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	54,463	19,695	22,986	20,000	-2,986
Total Supplies & Materials	54,463	25,799	29,090	20,000	-9,090
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	44,631	20,535	20,534	20,000	-534
Total Equipment	44,631	20,535	20,534	20,000	-534
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	2,069,208	2,074,953	2,000,000	-74,953
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	74,701	76,312	76,312	60,000	-16,312
Total Other	74,701	2,145,520	2,151,265	2,060,000	-91,265
Grand Total	2,836,352	3,415,723	3,408,382	3,338,485	-69,897

Program 1. Administration

Antonia Pollak, Acting Commissioner Organization: 300100

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOA's, contractual arrangements, and licensing of major park facilities.

Program Objectives

- To raise funds through various leases, sponsorships, and special events.
- To permit use of park facilities.
- To monitor licenses and contracts.
- To provide administrative, financial, and human resource support to all department programs.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Vendor payments processed				5,000
Checks deposited				850
Licenses, contracts, MOU's, and MOA's renewed or initiated				20
Park permits granted			3,874	5,000
Dollar amount raised				2,000,000
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	23	24	32	24
Personnel Services	1,399,442	1,400,407	1,753,814	1,569,697
Non Personnel	1,052,350	1,261,895	2,201,103	1,405,461
Total	2,451,792	2,662,302	3,954,917	2,975,158
Park Partnerships established				TBR

Program 2. Maintenance

Bernie Lynch, Manager Organization: 300200

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Program Objectives

- To manage a street tree maintenance program.
- To manage Franklin Park greenhouse activities.
- To maintain a citywide beautification program.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To monitor quality control programs to ensure consistent work performance.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of maintenance requests completed on schedule	75%	87%	63%	TBR
Park Inspection Program (PIP) overall rating for cleanliness and condition in 6 regions	75%	78%	85%	TBR
Skilled horticultural maintenance visits conducted				TBR
Beautification sites maintained				TBR
Greenhouse plants distributed or planted				TBR
Street trees planted			363	500

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	166	173	163	152
Personnel Services	4,769,582	4,944,785	4,708,923	4,515,608
Non Personnel	1,759,738	1,832,374	1,981,677	1,729,349
Total	6,529,319	6,777,159	6,690,600	6,244,957
Maintenance requests completed on schedule	900	1,392	2,598	TBR
Maintenance requests received	1,200	1,600	4,115	2,600
Street trees maintained/pruned				TBR

Program 3. Recreation *

Bill Raynor, Manager Organization: 300300

Program Description

The Recreation Program is responsible for coordinating recreation activities citywide. The program provides recreational, athletic, and cultural activities and programs for youth and adults. External affairs include coordination of community-based organizations, solicitation of corporate sponsorship and communication with the public.

* In FY03, the Recreation Program was consolidated into Boston Centers for Youth and Families.

Program Objectives

- To provide yearlong sports and cultural programs.
- To solicit corporate sponsorship.
- To communicate park activities to the public.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Sports/recreation sessions	1,150	2,695		
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	24	23	0	0
Personnel Services	997,973	821,140	0	0
Non Personnel	1,454,411	1,573,870	0	0
Total	2,452,384	2,395,010	0	0

Program 4. Design & Construction

Stan Ivan, Manager Organization: 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Objectives

- To design and construct capital projects.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Park design plans completed		20	10	10
Park construction projects completed		15	16	8

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	17	16	17	12
Personnel Services	754,356	858,407	658,338	495,885
Non Personnel	532,606	722,150	616,000	508,962
Total	1,286,961	1,580,557	1,274,338	1,004,847

Program 5. Cemetery

Donald Griffis, Manager Organization: 400100

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Objectives

- To maintain active and historic cemeteries.
- To provide respectful and courteous burials as requested.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Burials performed			977	945
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	32	32	32	32
Personnel Services	1,232,370	1,291,234	1,429,074	1,541,649
Non Personnel	370,987	384,457	419,929	390,736
Total	1,603,357	1,675,691	1,849,003	1,932,385

External Funds Projects

Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of Parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

Parks and Recreation Department Capital Budget

Overview

Boston's parks and open spaces provide numerous environmental, recreational, social, and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other parks, as well as in the many ball fields, playgrounds, play lots, and other recreational areas utilized by the city's visitors, youth and families, results in a park system that is among the nation's best.

FY04 Major Initiatives

- Over 30 park, ballfield and playlot projects will be underway including Ramsay, Harambee, Mission Hill, Healy and Corbett.
- The Muddy River dredging project is expected to begin design.
- Eight playing courts will be renovated across the city.
- Ryan Playground will receive a major renovation that is also supported by a grant from the Browne Fund.
- Renovations at Titus Sparrow Park in the South End will be completed.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	10,577,653	13,834,946	17,746,082	6,145,471

Parks and Recreation Department Project Profiles

B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. TEA-21 Enhancement funding anticipated.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	909,800	0	0	1,000,000	1,909,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	94,498	0	0	815,302	909,800
Grants/Other	0	0	0	0	0
Total	94,498	0	0	815,302	909,800

BARRY PLAYGROUND

Project Mission

Investigate soil and sub-surface conditions to improve ballfield playability.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
Total	129,000	0	0	0	129,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	90,714	0	0	38,286	129,000
Grants/Other	0	0	0	0	0
Total	90,714	0	0	38,286	129,000

Parks and Recreation Department Project Profiles

BEACH RESTORATION

Project Mission

Study Long Island and shoreline connections from Savin Hill to Commercial Point and Belle Isle to Piers Park. Access improvements to Calf Pasture and UMass parcel. Site improvements to Boston Gas Rainbow Park and Barge parcel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
Total	815,000	0	0	0	815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	231,529	12,047	0	571,424	815,000
Grants/Other	0	0	0	0	0
Total	231,529	12,047	0	571,424	815,000

BILLINGS FIELD HOUSE

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Construction Management **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	576,000	0	0	0	576,000
Grants/Other	0	0	0	0	0
Total	576,000	0	0	0	576,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	81,972	25,000	0	469,028	576,000
Grants/Other	0	0	0	0	0
Total	81,972	25,000	0	469,028	576,000

Parks and Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

Complete design of comprehensive improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
Total	310,700	0	0	0	310,700

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
Total	0	0	0	310,700	310,700

BOSTON COMMON

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,857	20,000	394,143	515,000
Grants/Other	0	0	0	0	0
Total	0	100,857	20,000	394,143	515,000

Parks and Recreation Department Project Profiles

BOSTON COMMON BREWER FOUNTAIN

Project Mission
Statuary conservation of the Brewer Fountain.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Back Bay/Beacon Hill

Authorizations					
Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	7,492	0	0	70,509	78,000
Grants/Other	0	0	0	0	0
Total	7,492	0	0	70,509	78,000

CASSIDY FIELD HOUSE

Project Mission
Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations					
Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	12,227	0	0	317,773	330,000
Grants/Other	0	0	0	0	0
Total	12,227	0	0	317,773	330,000

Parks and Recreation Department Project Profiles

CHANDLER POND

Project Mission

Provide landscaping, paving and shoreline vegetation.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	193,000	0	0	0	193,000
Grants/Other	0	0	0	0	0
Total	193,000	0	0	0	193,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	193,000	193,000
Grants/Other	0	0	0	0	0
Total	0	0	0	193,000	193,000

CHESTER SQUARE

Project Mission

Provide a water system, landscaping, and miscellaneous site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	119,600	0	119,600
Grants/Other	0	0	0	0	0
Total	0	0	119,600	0	119,600

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	119,600	119,600
Grants/Other	0	0	0	0	0
Total	0	0	0	119,600	119,600

Parks and Recreation Department Project Profiles

CHILDREN'S PARK

Project Mission

Remove and rehabilitate park and play area.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	205,000	0	225,000
Grants/Other	0	0	0	0	0
Total	0	20,000	205,000	0	225,000

CHINATOWN PARK

Project Mission

Renovate park with new paving, landscaping and other site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Chinatown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	5,682	0	144,318	150,000
Grants/Other	0	0	0	0	0
Total	0	5,682	0	144,318	150,000

Parks and Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK (WATERFRONT)

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings and a new maintenance building.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, North End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,775,000	0	0	0	4,775,000
Grants/Other	0	0	0	0	0
Total	4,775,000	0	0	0	4,775,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,895,507	2,626,393	128,100	125,000	4,775,000
Grants/Other	0	0	0	0	0
Total	1,895,507	2,626,393	128,100	125,000	4,775,000

CLEMENTE FIELD HOUSE

Project Mission

Demolish fieldhouse and relocate electrical equipment. Build new transformer structure for adjacent ballfield and sprinkler controls.

Managing Department, Construction Management **Status,** Complete

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	652,260	0	0	0	652,260
Grants/Other	0	0	0	0	0
Total	652,260	0	0	0	652,260

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	404,449	237,000	0	10,811	652,260
Grants/Other	0	0	0	0	0
Total	404,449	237,000	0	10,811	652,260

Parks and Recreation Department Project Profiles

CORBETT PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	348,500	0	0	0	348,500
Grants/Other	0	250,000	0	0	250,000
Total	348,500	250,000	0	0	598,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	16,282	40,000	200,000	92,218	348,500
Grants/Other	0	0	250,000	0	250,000
Total	16,282	40,000	450,000	92,218	598,500

COURT RENOVATIONS FY03

Project Mission

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	400,000	360,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	360,000	760,000

Parks and Recreation Department Project Profiles

CRAWFORD PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	221,340	0	0	0	221,340
Grants/Other	0	0	0	0	0
Total	221,340	0	0	0	221,340

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,313	44,687	161,340	0	221,340
Grants/Other	0	0	0	0	0
Total	15,313	44,687	161,340	0	221,340

CUTILLO PLAYGROUND

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,481	10,000	20,000	182,369	227,850
Grants/Other	0	0	0	0	0
Total	15,481	10,000	20,000	182,369	227,850

Parks and Recreation Department Project Profiles

DENNIS STREET PARK

Project Mission

Renovate park to include new paving, water, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
Total	0	0	0	270,000	270,000

DORCHESTER PARK

Project Mission

Remove and replace playlot with new pavement and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	448,500	0	448,500
Grants/Other	0	0	0	0	0
Total	0	0	448,500	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	35,000	413,500	448,500
Grants/Other	0	0	0	0	0
Total	0	0	35,000	413,500	448,500

Parks and Recreation Department Project Profiles

DORCHESTER SKATEBOARD PARK

Project Mission

Design a skateboard park to be located in Dorchester.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	60,000	60,000
Grants/Other	0	0	0	0	0
Total	0	0	0	60,000	60,000

DOROTHY CURRAN PLAYLOT

Project Mission

Remove and replace playlot with new play equipment, a water spray, pavement, and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	747,500	0	0	0	747,500
Grants/Other	0	0	0	0	0
Total	747,500	0	0	0	747,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	22,000	725,500	747,500
Grants/Other	0	0	0	0	0
Total	0	0	22,000	725,500	747,500

Parks and Recreation Department Project Profiles

DRAPER PLAYGROUND SPRINKLER

Project Mission

Design and construct a sprinkler/fountain.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	27,492	0	0	22,508	50,000
Grants/Other	0	0	0	0	0
Total	27,492	0	0	22,508	50,000

EAST BOSTON GREENWAY ENHANCEMENT

Project Mission

Creation of new pedestrian pathway/bikeway. Mass Highway Department Enhancement project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	780,500	0	0	0	780,500
Grants/Other	70,307	0	0	1,425,500	1,495,807
Total	850,807	0	0	1,425,500	2,276,307

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	208,109	75,000	0	497,391	780,500
Grants/Other	48,292	0	0	22,016	70,307
Total	256,400	75,000	0	519,407	850,807

Parks and Recreation Department Project Profiles

EAST BOSTON STADIUM

Project Mission

Renovations including locker rooms, storage rooms and HVAC. Asbestos removal.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	585,000	0	1,000,000	0	1,585,000
Grants/Other	100,000	0	0	0	100,000
Total	685,000	0	1,000,000	0	1,685,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	7,342	175,000	0	1,402,658	1,585,000
Grants/Other	0	0	0	100,000	100,000
Total	7,342	175,000	0	1,502,658	1,685,000

EMERALD NECKLACE

Project Mission

Design of site improvements to the Emerald Necklace.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	62,000	0	0	0	62,000
Total	112,000	0	0	0	112,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	43,000	7,000	0	50,000
Grants/Other	0	62,000	0	0	62,000
Total	0	105,000	7,000	0	112,000

Parks and Recreation Department Project Profiles

ENGLISH HIGH FIELD

Project Mission

Design new synthetic turf playing field and track at the stadium.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,715,913	0	0	0	1,715,913
Grants/Other	0	0	0	0	0
Total	1,715,913	0	0	0	1,715,913

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,665,913	50,000	0	1,715,913
Grants/Other	0	0	0	0	0
Total	0	1,665,913	50,000	0	1,715,913

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage addition. Provide access for persons with disabilities.

Managing Department, Construction Management **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	667,000	0	0	0	667,000
Grants/Other	0	0	0	0	0
Total	667,000	0	0	0	667,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	48,457	0	0	618,543	667,000
Grants/Other	0	0	0	0	0
Total	48,457	0	0	618,543	667,000

Parks and Recreation Department Project Profiles

FORBES PLAYGROUND

Project Mission

Install play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	386,000	0	0	0	386,000
Grants/Other	0	0	0	0	0
Total	386,000	0	0	0	386,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	14,115	311,885	30,000	30,000	386,000
Grants/Other	0	0	0	0	0
Total	14,115	311,885	30,000	30,000	386,000

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Interior renovations, window replacement, electrical and HVAC upgrades and access improvements for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,064,820	0	0	0	2,064,820
Grants/Other	0	0	0	0	0
Total	2,064,820	0	0	0	2,064,820

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	132,911	0	0	1,931,909	2,064,820
Grants/Other	0	0	0	0	0
Total	132,911	0	0	1,931,909	2,064,820

Parks and Recreation Department Project Profiles

FRANKLIN PARK BULK STORAGE FACILITY

Project Mission

Design concrete storage bins for loose material such as loam, sand and infield mix.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
Total	40,000	0	595,000	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
Total	0	0	0	635,000	635,000

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	520,000	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE YARD UTILITIES

Project Mission

Design new site utilities at Franklin Park including new storm drain and sanitary sewer lines and new site paving. Installation of underground phone and electric services.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	112,000	0	983,000	0	1,095,000
Grants/Other	0	0	0	0	0
Total	112,000	0	983,000	0	1,095,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	60,000	0	1,035,000	1,095,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	1,035,000	1,095,000

FRANKLIN PARK RANGER FACILITY STUDY

Project Mission

Study options to locate park ranger facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	120,000	120,000

Parks and Recreation Department Project Profiles

GARVEY PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	310,000	0	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	38,000	272,000	310,000
Grants/Other	0	0	0	0	0
Total	0	0	38,000	272,000	310,000

GENERAL PARK IMPROVEMENTS FY00

Project Mission

To remove and replace various types of infrastructure, including but not limited to: fencing, paving, curbing, utilities and landscaping.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
Total	580,000	0	0	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	495,590	36,000	0	48,410	580,000
Grants/Other	0	0	0	0	0
Total	495,590	36,000	0	48,410	580,000

Parks and Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS FY01-04

Project Mission

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,257,000	0	325,000	0	1,582,000
Grants/Other	0	0	0	0	0
Total	1,257,000	0	325,000	0	1,582,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	166,284	300,000	300,000	815,716	1,582,000
Grants/Other	0	0	0	0	0
Total	166,284	300,000	300,000	815,716	1,582,000

GEORGE WRIGHT MAINTENANCE BUILDING

Project Mission

Make critical repairs necessary to stabilize structure. Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	668,000	0	0	0	668,000
Grants/Other	0	0	0	0	0
Total	668,000	0	0	0	668,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	668,000	668,000
Grants/Other	0	0	0	0	0
Total	0	0	0	668,000	668,000

Parks and Recreation Department Project Profiles

HARAMBEE PARK

Project Mission

Restore existing lighting system and provide site improvements at the football field. Private funding and in-kind services provided by the Naitonal Football League.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	100,000	100,000
Total	299,000	0	0	100,000	399,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	199,000	100,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	199,000	100,000	299,000

HARDIMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
Total	358,050	0	0	0	358,050

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	12,991	20,000	20,000	305,059	358,050
Grants/Other	0	0	0	0	0
Total	12,991	20,000	20,000	305,059	358,050

Parks and Recreation Department Project Profiles

HAZARDOUS REMEDIATION

Project Mission

Mandatory site assessments in accordance with DEP requirements. Provide clean up at various sites.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
Total	439,000	0	0	0	439,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	40,419	80,000	50,000	268,581	439,000
Grants/Other	0	0	0	0	0
Total	40,419	80,000	50,000	268,581	439,000

HEALY FIELD

Project Mission

Remove and replace playlot with new surfacing.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	243,000	0	0	0	243,000
Grants/Other	0	0	0	0	0
Total	243,000	0	0	0	243,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	15,000	213,000	15,000	243,000
Grants/Other	0	0	0	0	0
Total	0	15,000	213,000	15,000	243,000

Parks and Recreation Department Project Profiles

HEMENWAY BALLFIELD

Project Mission

Renovate ballfield including irrigation, drainage and other site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	250,000	0	0	250,000
Total	515,000	250,000	0	0	765,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	100,000	395,000	515,000
Grants/Other	0	0	0	250,000	250,000
Total	0	20,000	100,000	645,000	765,000

HISCOCK PARK

Project Mission

Park improvements and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	178,000	0	0	0	178,000
Grants/Other	0	0	0	0	0
Total	178,000	0	0	0	178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	6,263	15,000	10,000	146,737	178,000
Grants/Other	0	0	0	0	0
Total	6,263	15,000	10,000	146,737	178,000

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY02-04

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	550,000	0	275,000	0	825,000
Grants/Other	137,500	0	0	0	137,500
Total	687,500	0	275,000	0	962,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	12,385	225,000	180,000	407,615	825,000
Grants/Other	18,750	50,000	68,750	0	137,500
Total	31,135	275,000	248,750	407,615	962,500

HOOKE/SORRENTO PLAYGROUND

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	10,000	20,000	294,000	324,000
Grants/Other	0	0	0	0	0
Total	0	10,000	20,000	294,000	324,000

Parks and Recreation Department Project Profiles

INTERGENERATIONAL PARK

Project Mission

New playground, water, drainage, active and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	710,000	0	0	0	710,000
Grants/Other	0	0	0	0	0
Total	710,000	0	0	0	710,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	22,300	20,000	0	667,700	710,000
Grants/Other	0	0	0	0	0
Total	22,300	20,000	0	667,700	710,000

IRRIGATION SYSTEMS

Project Mission

Furnish and install irrigation systems in various parks.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
Total	222,000	0	0	0	222,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
Total	0	0	0	222,000	222,000

Parks and Recreation Department Project Profiles

JEEP JONES PARK RENOVATIONS

Project Mission

Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
Total	125,500	0	0	0	125,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	16,940	0	0	108,560	125,500
Grants/Other	0	0	0	0	0
Total	16,940	0	0	108,560	125,500

JEFFERSON PLAYGROUND RENOVATIONS

Project Mission

Renovate playground entrance, tot lot, water system, basketball court, lighting, field and wall repair.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	476,500	0	0	0	476,500
Grants/Other	0	0	0	0	0
Total	476,500	0	0	0	476,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	13,194	20,000	20,000	423,306	476,500
Grants/Other	0	0	0	0	0
Total	13,194	20,000	20,000	423,306	476,500

Parks and Recreation Department Project Profiles

JOE MOAKLEY PARK

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements at playlot near Preble Steet.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	210,397	90,958	0	13,645	315,000
Grants/Other	0	0	0	0	0
Total	210,397	90,958	0	13,645	315,000

JOE MOAKLEY PARK SOFTBALL DIAMOND

Project Mission

Renovate softball diamond.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
Total	71,800	0	0	0	71,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
Total	0	0	0	71,800	71,800

Parks and Recreation Department Project Profiles

JOE MOAKLEY PARK SYNTHETIC TURF

Project Mission

Design and install new synthetic turf playing field and track at the stadium.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	171,500	1,678,500	50,000	0	1,900,000
Grants/Other	0	0	0	0	0
Total	171,500	1,678,500	50,000	0	1,900,000

JOHN HARVARD MALL

Project Mission

Remove deteriorated brick walls and replace with brick piers and steel fencing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	0	225,000	225,000

Parks and Recreation Department Project Profiles

LIBERTY TREE

Project Mission

Restoration of passive park including brick paving and other site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Chinatown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
Total	0	0	0	130,000	130,000

MADISON PARK FIELD

Project Mission

Design new synthetic turf playing field.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	300,000	3,300,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	0	300,000	3,300,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	150,000	3,450,000	3,600,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	3,450,000	3,600,000

Parks and Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,750	19,999	20,000	145,251	201,000
Grants/Other	0	0	0	0	0
Total	15,750	19,999	20,000	145,251	201,000

MCKINNEY PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and other improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	239,000	0	0	0	239,000
Grants/Other	0	0	0	0	0
Total	239,000	0	0	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	20,000	199,000	239,000
Grants/Other	0	0	0	0	0
Total	0	20,000	20,000	199,000	239,000

Parks and Recreation Department Project Profiles

MCLAUGHLIN PLAYGROUND

Project Mission

Renovate softball fields with new diamonds, irrigation, fencing, benches, and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	504,275	0	0	0	504,275
Grants/Other	0	0	0	0	0
Total	504,275	0	0	0	504,275

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	45,000	459,275	504,275
Grants/Other	0	0	0	0	0
Total	0	0	45,000	459,275	504,275

MIRANDA PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	310,000	0	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	290,000	310,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	290,000	310,000

Parks and Recreation Department Project Profiles

MISSION HILL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	300,000	0	0	0	300,000
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	18,068	150,000	225,000	66,932	460,000
Grants/Other	0	0	300,000	0	300,000
Total	18,068	150,000	525,000	66,932	760,000

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Remove and replace playlot, curbing, fencing and benches.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	299,000	0	299,000
Grants/Other	0	0	0	0	0
Total	0	0	299,000	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

Parks and Recreation Department Project Profiles

MOZART PLAYGROUND

Project Mission

Remove and replace playlot, repave basketball court, upgrade lighting and renovate waterspray.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	448,500	0	448,500
Grants/Other	0	0	0	0	0
Total	0	0	448,500	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	448,500	448,500
Grants/Other	0	0	0	0	0
Total	0	0	0	448,500	448,500

MT. HOPE CEMETERY CHAPEL

Project Mission

Secure and stabilize chapel against the elements and prevent further deterioration.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	319,800	0	55,000	0	374,800
Grants/Other	0	0	0	0	0
Total	319,800	0	55,000	0	374,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	23,370	0	0	351,430	374,800
Grants/Other	0	0	0	0	0
Total	23,370	0	0	351,430	374,800

Parks and Recreation Department Project Profiles

MUDDY RIVER PHASE II

Project Mission

Matching funds for Army Corps of Engineers dredging project.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	84,703,056	84,703,056
Total	0	402,500	0	84,703,056	85,105,556

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	350,000	52,500	402,500
Grants/Other	0	0	0	0	0
Total	0	0	350,000	52,500	402,500

MUDDY RIVER STORMWATER CONTROLS AND DREDGING

Project Mission

Dredge and construct stormwater controls on the Muddy River at Charlesgate. State grants support the construction phase of the project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	6,696,944	0	0	0	6,696,944
Total	6,896,944	0	0	0	6,896,944

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	2,781,248	3,800,000	115,696	0	6,696,944
Total	2,781,248	4,000,000	115,696	0	6,896,944

Parks and Recreation Department Project Profiles

O'DAY PLAYGROUND

Project Mission

Replace playlot and surfacing, new paving, drainage and landscaping improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	250,000	0	0	250,000
Total	385,000	250,000	0	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	285,000	385,000
Grants/Other	0	0	0	250,000	250,000
Total	0	0	100,000	535,000	635,000

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
Total	780,000	0	0	0	780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	177,197	188,347	230,000	184,457	780,000
Grants/Other	0	0	0	0	0
Total	177,197	188,347	230,000	184,457	780,000

Parks and Recreation Department Project Profiles

PENNIMAN HANO PLAYGROUND

Project Mission

Renovate playing field and resurface basketball court.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	10,000	0	68,000	78,000
Grants/Other	0	0	0	0	0
Total	0	10,000	0	68,000	78,000

PENNIMAN HANO PLAYGROUND PLAYLOT

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	221,500	0	0	0	221,500
Grants/Other	0	0	0	0	0
Total	221,500	0	0	0	221,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	9,034	15,000	20,000	177,466	221,500
Grants/Other	0	0	0	0	0
Total	9,034	15,000	20,000	177,466	221,500

Parks and Recreation Department Project Profiles

PETER'S PARK

Project Mission

Reconstruct the passive areas and reconfigure site elements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	430,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	430,000	450,000

PETER'S PARK LIGHTING

Project Mission

Installation of pedestrian lighting.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
Total	81,300	0	0	0	81,300

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	7,075	0	0	74,225	81,300
Grants/Other	0	0	0	0	0
Total	7,075	0	0	74,225	81,300

Parks and Recreation Department Project Profiles

PINEBANK

Project Mission

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

PORTSMOUTH PLAYGROUND

Project Mission

Rehabilitate ballfields and ball diamonds including fencing, benches, paving, and utility replacement.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
Total	645,000	0	0	0	645,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	30,000	615,000	645,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	615,000	645,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN, COMM AVE. MALL

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
Total	835,000	0	0	0	835,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	835,000	835,000
Grants/Other	0	0	0	0	0
Total	0	0	0	835,000	835,000

PUBLIC GARDEN, ETHER MONUMENT

Project Mission

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
Total	261,000	0	0	0	261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	20,003	0	0	240,997	261,000
Grants/Other	0	0	0	0	0
Total	20,003	0	0	240,997	261,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN, WASHINGTON STATUE

Project Mission

Structural stabilization of George Washington Statue.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	134,000	0	0	0	134,000
Grants/Other	0	0	0	0	0
Total	134,000	0	0	0	134,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	14,732	118,000	0	1,268	134,000
Grants/Other	0	0	0	0	0
Total	14,732	118,000	0	1,268	134,000

QUINCY STREET PARK

Project Mission

Design renovations of existing lot into active multi-use park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	15,000	20,000	130,000	165,000
Grants/Other	0	0	0	0	0
Total	0	15,000	20,000	130,000	165,000

Parks and Recreation Department Project Profiles

RAMLER PARK

Project Mission

Renovate park to include new paving, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	255,000	0	0	0	255,000
Grants/Other	0	0	0	136,000	136,000
Total	255,000	0	0	136,000	391,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	48,094	167,906	0	39,000	255,000
Grants/Other	0	0	0	0	0
Total	48,094	167,906	0	39,000	255,000

RAMSAY PARK

Project Mission

Renovate playground including new playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	390,600	0	0	0	390,600
Grants/Other	200,000	0	0	0	200,000
Total	590,600	0	0	0	590,600

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	34,287	65,713	290,600	0	390,600
Grants/Other	0	0	200,000	0	200,000
Total	34,287	65,713	490,600	0	590,600

Parks and Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	488,250	0	0	0	488,250
Grants/Other	0	0	0	0	0
Total	488,250	0	0	0	488,250

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	10,190	0	20,000	458,060	488,250
Grants/Other	0	0	0	0	0
Total	10,190	0	20,000	458,060	488,250

ROSSMORE-STEDMAN PARK

Project Mission

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
Total	42,000	0	0	0	42,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	20,458	0	0	21,542	42,000
Grants/Other	0	0	0	0	0
Total	20,458	0	0	21,542	42,000

Parks and Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Remove and replace play equipment, replace or upgrade active and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	594,000	0	0	0	594,000
Grants/Other	0	0	0	0	0
Total	594,000	0	0	0	594,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	17,120	168,880	408,000	0	594,000
Grants/Other	0	0	0	0	0
Total	17,120	168,880	408,000	0	594,000

SCARBOROUGH POND

Project Mission

Diagnostic study of Scarborough Pond.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
Total	10,000	0	0	0	10,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	10,000	10,000
Total	0	0	0	10,000	10,000

Parks and Recreation Department Project Profiles

ST. JAMES PARK

Project Mission

Reconstruct park with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	255,000	0	255,000
Grants/Other	0	0	0	0	0
Total	0	0	255,000	0	255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	255,000	255,000
Grants/Other	0	0	0	0	0
Total	0	0	0	255,000	255,000

STATLER PARK

Project Mission

Renovate park with new curbing, paving, landscaping, water and drainage improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
Total	320,000	0	0	0	320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	320,000	320,000
Grants/Other	0	0	0	0	0
Total	0	0	0	320,000	320,000

Parks and Recreation Department Project Profiles

STONEHILL PARK

Project Mission
Remove and replace play equipment, fencing, benches and landscaping.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	20,000	310,000	350,000
Grants/Other	0	0	0	0	0
Total	0	20,000	20,000	310,000	350,000

STORAGE SHED INSTALLATIONS

Project Mission
Install storage sheds at various park locations.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
Total	84,000	0	0	0	84,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
Total	0	0	0	84,000	84,000

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY00

Project Mission

Plant street trees throughout the city.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,182,534	217,448	0	18	1,400,000
Grants/Other	0	0	0	0	0
Total	1,182,534	217,448	0	18	1,400,000

STREET TREE PLANTING FY01

Project Mission

Plant street trees throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	519,844	170,000	0	10,156	700,000
Grants/Other	0	0	0	0	0
Total	519,844	170,000	0	10,156	700,000

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY02-04

Project Mission

Ongoing program of street tree planting throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,200,000	0	1,100,000	0	2,300,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	1,100,000	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	322,431	350,000	250,000	1,377,569	2,300,000
Grants/Other	0	0	0	0	0
Total	322,431	350,000	250,000	1,377,569	2,300,000

TITUS SPARROW PARK

Project Mission

Remove and replace playlot with new surfacing, paving and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	37,015	400,000	362,985	0	800,000
Grants/Other	0	0	0	0	0
Total	37,015	400,000	362,985	0	800,000

Parks and Recreation Department Project Profiles

TROTTER PLAYGROUND

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	250,000	0	0	250,000
Total	515,000	250,000	0	0	765,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	40,000	475,000	515,000
Grants/Other	0	0	0	250,000	250,000
Total	0	0	40,000	725,000	765,000

UNION PARK

Project Mission

Renovate existing historic ornamental perimeter fence.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	0	225,000	225,000

Parks and Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission
Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.
Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
Total	535,000	0	0	0	535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	129,537	41,000	41,000	323,464	535,000
Grants/Other	0	0	0	0	0
Total	129,537	41,000	41,000	323,464	535,000

WALKER PLAYGROUND

Project Mission
Replace playlot with new fencing, paving, benches and landscaping.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	250,000	0	0	250,000
Total	385,000	250,000	0	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	335,000	385,000
Grants/Other	0	0	0	250,000	250,000
Total	0	0	50,000	585,000	635,000

Parks and Recreation Department Project Profiles

WATER SYSTEM IMPROVEMENTS FY00

Project Mission

Provide various parks with water system improvements, such as new water service, drinking fountains, irrigation systems, and other water related services.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	222,500	0	0	0	222,500
Grants/Other	0	0	0	0	0
Total	222,500	0	0	0	222,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	34,216	0	0	188,284	222,500
Grants/Other	0	0	0	0	0
Total	34,216	0	0	188,284	222,500

WATER SYSTEM IMPROVEMENTS FY98

Project Mission

New drinking fountains, new yard hydrants and new waterlines. External funding for Boston Common irrigation provided by MCCA.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	90,000	0	0	0	90,000
Total	219,000	0	0	0	219,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	38,900	0	0	90,100	129,000
Grants/Other	77,800	0	0	12,200	90,000
Total	116,700	0	0	102,300	219,000

Parks and Recreation Department Project Profiles

WEST ROXBURY SKATEBOARD PARK

Project Mission
Design and construct a new skateboard park at West Roxbury High School.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	461,000	0	461,000
Grants/Other	0	0	0	0	0
Total	0	0	461,000	0	461,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	461,000	461,000
Grants/Other	0	0	0	0	0
Total	0	0	0	461,000	461,000

WINTHROP SQUARE III

Project Mission
Develop a master plan, new perimeter fencing and landscaping.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	261,200	0	0	0	261,200
Grants/Other	0	0	0	0	0
Total	261,200	0	0	0	261,200

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	261,200	261,200
Grants/Other	0	0	0	0	0
Total	0	0	0	261,200	261,200

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

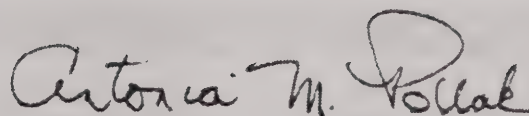
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Property & Construction Management Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

FY04 Performance Objectives

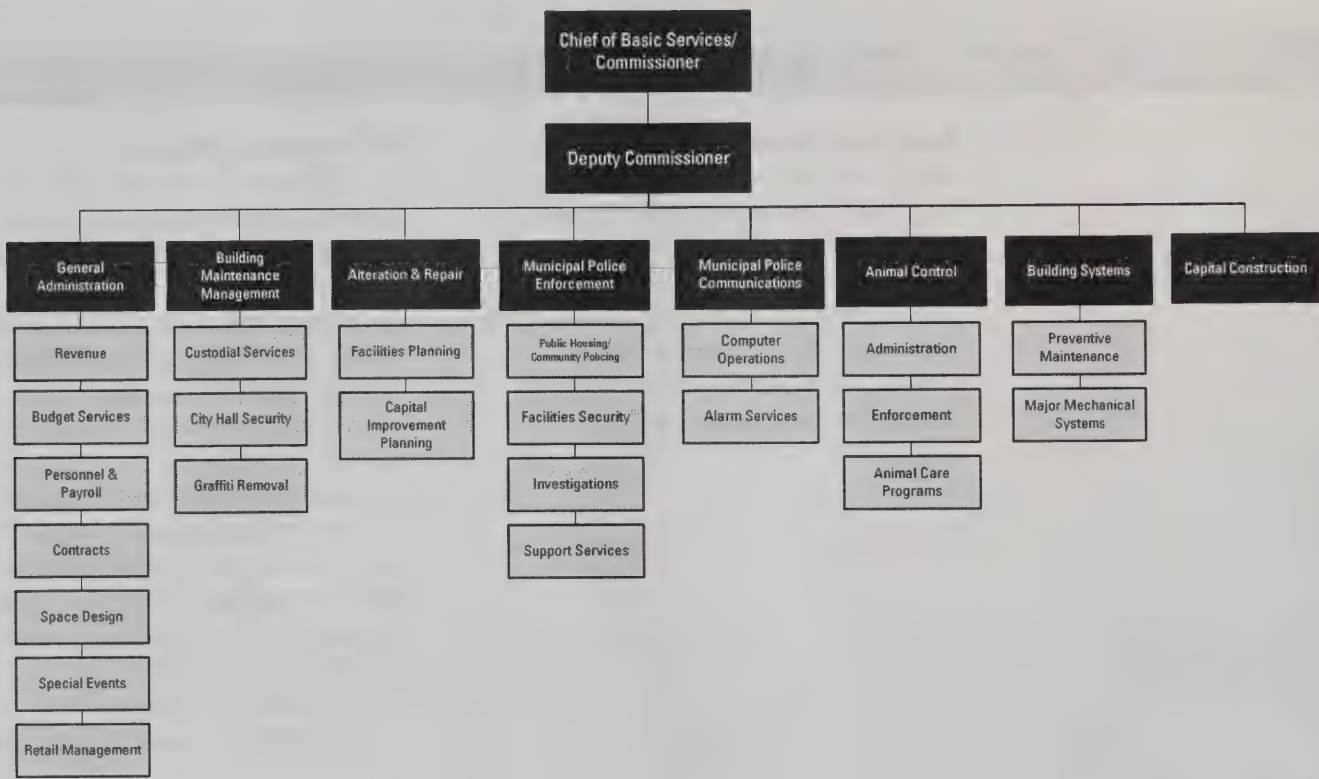
- To provide safe, secure and sanitary facilities.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.
- To ensure that all dogs are licensed in accordance with state law and city ordinances.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,682,026	1,802,262	1,599,855	1,700,875
	Buildings Maintenance Mgmt	5,386,251	5,733,446	5,606,127	5,569,422
	Alteration & Repair	877,243	845,885	933,998	717,640
	Enforcement	5,730,606	6,377,232	5,797,086	5,510,730
	Communications	1,096,995	1,064,865	1,055,174	782,138
	Animal Control	913,384	955,871	837,618	660,394
	Building Systems	1,313,527	1,343,268	1,359,472	1,226,448
	Code Enforcement	796,945	842,649	0	0
	Capital Construction	0	0	1,676,249	1,510,321
	Total	17,796,977	18,965,478	18,865,579	17,677,968

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Animal Control Fund	0	178,351	86,010	196,792
	Total	0	178,351	86,010	196,792

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	12,038,717	12,580,736	12,971,244	11,849,693
Non Personnel	5,758,260	6,384,742	5,894,335	5,828,275
Total	17,796,977	18,965,478	18,865,579	17,677,968

Property & Construction Management Operating Budget



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC. Ord. 11. s. 253-259.
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	10,059,739	10,545,708	11,838,840	10,867,357	-971,483
51100	Emergency Employees	20,622	1,280	0	42,129	42,129
51200	Overtime	1,721,240	1,864,386	937,404	655,717	-281,687
51600	Unemployment Compensation	11,922	16,976	20,000	184,490	164,490
51700	Workers' Compensation	225,194	152,386	175,000	100,000	-75,000
Total Personnel Services		12,038,717	12,580,736	12,971,244	11,849,693	-1,121,551
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	210,793	187,425	222,917	245,703	22,786
52200	Utilities	2,186,767	2,734,592	2,484,388	2,770,841	286,453
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	29,879	35,697	62,400	53,250	-9,150
52600	Repairs Buildings & Structures	623,247	523,149	589,298	957,684	368,386
52700	Repairs & Service of Equipment	146,821	161,840	129,215	184,400	55,185
52800	Transportation of Persons	112	103	0	23,000	23,000
52900	Contracted Services	1,270,700	1,378,171	1,399,074	709,488	-689,586
Total Contractual Services		4,468,319	5,020,977	4,887,292	4,944,366	57,074
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	89,944	84,701	97,526	130,407	32,881
53200	Food Supplies	1,040	4,794	0	0	0
53400	Custodial Supplies	47,247	59,855	67,200	61,200	-6,000
53500	Med, Dental, & Hosp Supply	0	30,523	45,000	0	-45,000
53600	Office Supplies and Materials	35,053	25,865	39,188	45,503	6,315
53700	Clothing Allowance	74,275	72,700	75,300	70,300	-5,000
53900	Misc Supplies & Materials	714,393	510,301	460,349	310,448	-149,901
Total Supplies & Materials		961,952	788,739	784,563	617,858	-166,705
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	50,660	40,481	0	20,000	20,000
54400	Legal Liabilities	24,015	33,878	42,752	109,487	66,735
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	18,351	15,867	31,203	29,706	-1,497
Total Current Chgs & Oblig		93,026	90,226	73,955	159,193	85,238
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	28,382	0	0	0	0
55400	Lease/Purchase	181,378	207,166	117,477	83,358	-34,119
55600	Office Furniture & Equipment	2,988	7,878	0	0	0
55900	Misc Equipment	22,217	269,758	31,048	23,500	-7,548
Total Equipment		234,965	484,802	148,525	106,858	-41,667
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		17,796,979	18,965,480	18,865,579	17,677,968	-1,187,611

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary	
Commissioner (RPD)	CDH		1	119,654	Dog Officer (Animal Control Off)	AFL	14A	6	226,815	
Deputy Director	EXM		1	96,005	Head Admin Clerk	SU4	14	3	119,423	
Spec Asst Director	EXM		1	65,642	Second Class Station Eng	FO2	14	2	92,934	
Assistant Director	EXM	26	4	307,172	Main Mech Painter (Graff Rem)	SU4	13	3	105,553	
Executive Assistant	EXM	25	2	141,996	Third Class Station Engineer	FO2	13	4	157,274	
Spec Asst Dir (DND)	EXM	24	1	63,118	Building Systems Engineer	SE1	12	1	93,613	
Administrative Assistant	EXM	19	3	133,040	Electrician	SU4	12L	1	35,899	
Exec Asst (MP)	EXM	12	1	93,613	Executive Assistant	SE1	12	1	93,613	
Director-Operations (BTD)	EXM	11	1	90,198	Head Clerk	SU4	12	3	101,079	
Pr Admin Asst	EXM	10	1	84,976	Supervisor Building Custodians	SU4	12L	1	36,422	
Director Security	EXO		1	16,178	Chief Telephone Operator (CH)	SU4	11	1	34,016	
Residency Investigator	MYN		1	35,192	Maint Mech Painter	SU4	11L	1	29,066	
Senior Project Manager	SE3	25	4	316,515	Maint Mech Plumber (PM)	SU4	11L	1	34,539	
Senior Review Architect	SE3	25	1	81,888	Pr Admin Asst (RPD)	SE1	11	1	90,198	
Project Manager II	SE3	24	5	343,900	Steam Fireman	FO2	11	1	34,111	
Sen Adm Asst(Operations Mangr)	SU4	24	1	71,750	Executive Assistant	SE1	10	1	84,976	
Project Manager	SE3	23	7	450,020	Executive Asst (PM)	SE1	10	1	84,976	
SenAdmAsst(Mangr Secrty Systm)	SU4	23	1	68,899	Garage Attendant	SU4	10L	1	30,727	
Clerk of Works II	SE3	22	5	313,929	Lieutenant	MPS	10	4	196,486	
Program Analyst	SE3	22	2	119,439	Sr Admin Anl (Dir A&F)	SE1	10	1	84,976	
Senior Shift Supervisor	SU4	22	1	62,248	Sr Building Custodian (City Hall)	SU4	10L	5	166,151	
Clerk of Works	SE3	21	13	741,828	Animal Room Attendant	AFB	9	3	82,241	
Sen Admin Asst (Shift Superv)	SU4	20	2	106,686	Senior Shift Supervisor	MPS	9	1	41,296	
Sen Computer Oper (Shift Supv)	SU4	20	1	48,900	Telephone Operator (PM)	SU4	9	1	31,450	
Administrative Officer	SE3	19	1	48,332	Jr Building Custodian	SU4	8L	15	430,771	
Alarm Technician	SU4	19	1	48,473	Prin Admin Assistant	SE1	8	4	290,348	
Program Assistant	SE3	19	2	96,680	Prin Research Analyst (PM)	SE1	8	1	73,119	
Admin Asst (Exec. Secretary)	SU4	18	3	131,596	Sergeant	MPS	8	12	547,538	
Contract Manager (PM)	SU4	18	1	48,239	Sr Admin Analyst (PM)	SE1	8	2	146,239	
Motor Equipment Repair Foreman	SU4	18	2	89,630	Admin Assistant (CBS)	SE1	7	1	66,890	
Prin Storekeeper (PM)	SU4	18	2	117,234	Main Mech Rep Frmn (PMD)	SE1	7	1	66,890	
Admin Asst I(Prop Mgnt)	SU4	17	1	43,864	Security Supervisor	MPS	7	4	146,057	
Asst Admin Officer (DND)	SE3	17	1	36,115	Sr Admin Assistant (PM)	SE1	7	2	133,779	
Chief Power Plant Eng	FO2	17	1	50,833	Mechanic Equipment Repairman (PM)	SE1	6	1	60,862	
Dog Officer (Supervisor/AC)	AFL	17A	1	60,224	Motor Equip Rep Foreman	SE1	6	1	60,862	
Admin Assistant (PM)	SU4	16	6	287,823	Municipal Police Officer	MPP	6	66	2,692,623	
Admin Asst (Data Specialist)	SU4	16	1	37,897	Senior Admin Analyst	SE1	6	4	238,904	
Assistant Supn Custodians	SU4	16	2	96,829	Admin Assistant	SE1	5	1	55,839	
Computer Operator	SU4	16	6	194,628	Clerk of Works	SE1	5	1	55,839	
Dog Officer (Sr A/C Officer)	AFL	16A	1	49,091	Contract Manager	SE1	5	1	55,839	
Sen Computer Operator	SU4	16	8	310,498	Mech Equip Repairman	SE1	5	2	105,160	
Admin Assistant	SU4	15	4	165,047	Personnel Manager	SE1	5	1	55,839	
Main Mech Foreman	SU4	15	1	45,285	Security Guard (Prot Serv)	MPP	5	22	673,064	
					Security Officer (Prot Serv)	MPP	5	22	696,351	
					Total				318	14,671,747
					Adjustments					
					Differential Payments					39,000
					Other					381,469
					Chargebacks					-4,200,010
					Salary Savings					-24,849
					FY04 Total Request					10,867,357

External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	0	122,968	0	43,864	43,864
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	0	0
51900	Medicare	0	0	0	0	0
Total Personnel Services		0	122,968	0	43,864	43,864
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	0	7,940	0	0	0
52200	Utilities	0	709	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	9,999	9,999
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	14,676	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	0	11,644	81,493	72,929	-8,564
Total Contractual Services		0	34,969	81,493	82,928	1,435
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	1,000	0	0	0
53200	Food Supplies	0	10,387	4,517	25,000	20,483
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	45,000	45,000
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	450	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	0	8,578	0	0	0
Total Supplies & Materials		0	20,415	4,517	70,000	65,483
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		0	178,352	86,010	196,792	110,782

Program 1. Administration

Stephen Crosby, *Manager* Organization: 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Program Objectives

- To manage the delivery of basic city services.
- To provide administrative and human resource support to all department programs.
- To provide state of the art coordinated street furniture throughout the downtown area, including automatic public toilets and City informational panels along with the installation of street line bus shelters along major MBTA bus routes throughout the City.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Special events provided with technical assistance	300	305	320	200

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	21	21	20	18
Personnel Services	1,536,014	1,426,304	1,471,072	1,505,562
Non Personnel	146,012	375,959	128,783	195,313
Total	1,682,026	1,802,262	1,599,855	1,700,875
Special events scheduled		12	15	6
Automatic public toilets installed		3	2	3
Telephone informational pillars installed		6	6	8
Bus shelters installed		22	103	122

Program 2. Buildings Maintenance Management

Edward Campia, Manager Organization: 180200

Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Program Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of building service calls responded to within 24 hours		85%	TBR	TBR
Total special events coordinated	300	250	332	195
Locations receiving graffiti removal	440	566	574	200
% of graffiti removal calls responded to within 36 hours	4%	15%	7.5%	5%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	47	47	45	37
Personnel Services	1,883,848	1,777,875	1,928,959	1,694,130
Non Personnel	3,502,404	3,955,571	3,677,168	3,875,292
Total	5,386,251	5,733,446	5,606,127	5,569,422
Total building service calls			1,506	TBR
Responses to building service calls within 24 hours				TBR
Attendees to special events	1M	1.1M	929,000	250,000
Neighborhood clean-ups	22	24	34	6
Requests for graffiti removal	542	554	809	500

Program 3. Alteration & Repair

Rick Bradley, Manager Organization: 180300

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Program Objectives

- To improve and maintain the physical and operational condition of managed city-owned facilities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of total maintenance projects completed by in-house work crews	89%	90%	94%	90%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	8	8	8
Personnel Services	432,777	466,898	486,248	455,210
Non Personnel	444,465	378,987	447,750	262,430
Total	877,243	845,885	933,998	717,640
Projects completed by in-house crews	1,419	1,520	2,665	1,500
Projects completed by outside contractors	174	170	142	90
Total maintenance projects	1,593	1,690	2,807	1,590

Program 4. Enforcement

Robert Francis, Manager Organization: 180400

Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings. The Municipal Police, together with the Boston Police Department, provide police and security services to 65 family and elderly Boston Housing Authority developments as well as to all persons who work in and use public facilities.

Program Objectives

- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To effectively police municipal facilities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Rapid response time to security violators	14.8 min	14.7 min	12.5 min	15 min
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	157	156	160	147
Personnel Services	5,250,400	5,938,610	5,312,641	5,073,975
Non Personnel	480,207	438,622	484,445	436,755
Total	5,730,606	6,377,232	5,797,086	5,510,730
Breaking/entering incidents in public buildings	23	16	23	TBR
Arrests of violators of laws and ordinances on city-owned property	496	469	441	TBR
Calls responded to	1,283	1,276	TBR	TBR

Program 5. Communications

Bob Slade, Manager Organization: 180500

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of building alarm systems operational	100%	100%	99%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	27	26	26	21
Personnel Services	1,016,345	946,202	938,404	702,556
Non Personnel	80,650	118,663	116,770	79,582
Total	1,096,995	1,064,865	1,055,174	782,138
Total alarms systems	540	540	588	600
Number of service calls				700

Program 6. Animal Control

James Cahill, Manager Organization: 180600

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

Program Objectives

- To ensure that all dogs are licensed in accordance with state law and city ordinances.
- To respond to animal control issues and complaints.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Dog licenses issued	11,833	12,000	6,718	10,000
% of animal control complaints responded to	78%	85%	89%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	15	21	20	16
Personnel Services	657,534	719,495	673,749	546,318
Non Personnel	255,850	236,376	163,869	114,076
Total	913,384	955,871	837,618	660,394
Violations issued	3,675	4,000	2,202	2,500
Animal control complaints received		3,990	2,415	3,000
Animal control complaints responded to		3,390	2,105	2,550
Rabies clinics held	14	14	12	10
Animals adopted at Animal Shelter				400

Program 7. Building Systems

John Sinagra, Manager Organization: 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Program Objectives

- To maintain heating, ventilation and air conditioning (HVAC) systems in proper working order.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of HVAC breakdowns corrected within 8 hours of being reported	100%	100%	94%	95

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	13	13	12	11
Personnel Services	554,073	566,770	568,522	547,438
Non Personnel	759,455	776,498	790,950	679,010
Total	1,313,527	1,343,268	1,359,472	1,226,448
HVAC breakdowns reported	1,251	1,260	1,166	1,450
HVAC breakdowns corrected within 8 hours			553	150

Program 8. Code Enforcement *

James Cahill, Manager Organization: 180800

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

*In FY03, the Code Enforcement Program was consolidated into the Inspectional Services Department.

Program Objectives

- Continue to simplify the enforcement process for department staff and for the general public.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Abandoned car violations issued	715	793		
Violation notices issued	30,788	31,717		
Revenue generated through fine collection	\$325,500	\$300,000		

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	20	19	0	0
Personnel Services	707,726	738,581	0	0
Non Personnel	89,219	104,068	0	0
Total	796,945	842,649	0	0
Dollar amount of violations issued	\$1.8M	\$1.8M		

Program 9. Capital Construction

Andrew Hudak, Manager Organization: 180900

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
Designers selected for capital projects			12	10
Project designs completed			19	15
Site designs completed			22	29
General contractors selected for capital projects			26	11
Projects substantially completed			46	43
Sites substantially completed			49	62

Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	72	60
Personnel Services	0	0	1,591,649	1,324,504
Non Personnel	0	0	84,600	185,817
Total	0	0	1,676,249	1,510,321

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund generates monies derived from dog licenses and animal violations. The fund is used to defer and supplement the costs of animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.

Property & Construction Management Capital Budget

Overview

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of utmost importance as Fiscal Year 2004 capital investments support a number of new and ongoing initiatives across the city.

FY04 Major Initiatives

- Acquire 1010 Massachusetts Avenue, an office building leased by the city. Securing long-term city occupancy will reduce operating costs by eliminating a long-term commercial lease.
- Roof repairs are scheduled for completion at 152 North Street and City Hall.
- Necessary critical repairs at various Municipal Buildings will be completed under the Critical Repairs Budget.
- Design will be completed and construction started on new fire sprinkler and fire alarm systems at City Hall.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	5,084,967	2,581,255	39,666,349	3,036,032

Property & Construction Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Acquisition of 1010 Massachusetts Avenue building.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	33,100,000	0	0	0	33,100,000
Grants/Other	0	0	0	0	0
Total	33,100,000	0	0	0	33,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	33,100,000	0	0	33,100,000
Grants/Other	0	0	0	0	0
Total	0	33,100,000	0	0	33,100,000

152 NORTH STREET

Project Mission

Replace roof and waterproof masonry. Replace electrical distribution panels.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	730,000	0	0	0	730,000
Grants/Other	0	0	0	0	0
Total	730,000	0	0	0	730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	655,000	730,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	655,000	730,000

Property & Construction Management Project Profiles

152 NORTH STREET

Project Mission

Rezone heating and replace windows.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	89,000	0	783,000	0	872,000
Grants/Other	0	0	0	0	0
Total	89,000	0	783,000	0	872,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	872,000	872,000
Grants/Other	0	0	0	0	0
Total	0	0	0	872,000	872,000

43 HAWKINS STREET

Project Mission

Upgrade existing elevators to meet building code requirements.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
Total	25,000	0	0	0	25,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
Total	0	0	0	25,000	25,000

Property & Construction Management Project Profiles

43 HAWKINS STREET

Project Mission

Upgrade heating system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	254,338	0	0	0	254,338
Grants/Other	0	0	0	0	0
Total	254,338	0	0	0	254,338

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,530	0	0	252,808	254,338
Grants/Other	0	0	0	0	0
Total	1,530	0	0	252,808	254,338

ANIMAL SHELTER

Project Mission

Renovate 26-28 Mahler Road as permanent animal control shelter for the City of Boston.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	19,974	30,000	250,000	1,300,026	1,600,000
Grants/Other	0	0	0	0	0
Total	19,974	30,000	250,000	1,300,026	1,600,000

Property & Construction Management Project Profiles

CITY HALL AIR BALANCING REPORT

Project Mission

Develop an air balancing report for the HVAC system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

CITY HALL COOLING TOWER

Project Mission

Replace existing cooling tower in the Dock Square parking garage. Install a new chiller for the Data Processing Department and upgrade an existing centrifugal chiller to a variable speed operation.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
Total	475,000	0	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	98,860	0	0	376,140	475,000
Grants/Other	0	0	0	0	0
Total	98,860	0	0	376,140	475,000

Property & Construction Management Project Profiles

CITY HALL ELECTRICAL PANELS

Project Mission

Replace electrical panels.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
Total	240,000	0	0	0	240,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	40,000	200,000	240,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	200,000	240,000

CITY HALL ENTRANCE DOORS

Project Mission

Replace all entrance doors and door systems at City Hall, including north, south and Congress Street entrances.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	380,000	0	0	0	380,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	380,000	380,000
Grants/Other	0	0	0	0	0
Total	0	0	0	380,000	380,000

Property & Construction Management Project Profiles

CITY HALL FIRE SAFETY

Project Mission

Replace fire alarm system, interior fire doors and install new sprinkler system at Boston City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	6,654,500	2,300,000	0	0	8,954,500
Grants/Other	0	0	0	0	0
Total	6,654,500	2,300,000	0	0	8,954,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	534,290	0	500,000	7,920,210	8,954,500
Grants/Other	0	0	0	0	0
Total	534,290	0	500,000	7,920,210	8,954,500

CITY HALL GARAGE AND LOADING DOCK

Project Mission

Remove ceiling insulation and repair loading dock lift and bumpers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	91,100	0	0	0	91,100
Grants/Other	0	0	0	0	0
Total	91,100	0	0	0	91,100

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	91,100	91,100
Grants/Other	0	0	0	0	0
Total	0	0	0	91,100	91,100

Property & Construction Management Project Profiles

CITY HALL LIGHTING

Project Mission

Lighting improvements include exterior canopy lights, lamps and ballasts for lighting not completed by the NSTAR Program, and all motorized light fixtures including the lobby area.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
Total	542,575	0	0	0	542,575

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	467,575	542,575
Grants/Other	0	0	0	0	0
Total	0	0	75,000	467,575	542,575

CITY HALL NORTH WATER MAIN

Project Mission

Replace the north side water main.

Managing Department, Construction Management **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Property & Construction Management Project Profiles

CITY HALL ROOF

Project Mission

Install new roof.

Managing Department, Construction Management **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,130,000	0	0	0	3,130,000
Grants/Other	0	0	0	0	0
Total	3,130,000	0	0	0	3,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	50,566	2,107,000	972,434	0	3,130,000
Grants/Other	0	0	0	0	0
Total	50,566	2,107,000	972,434	0	3,130,000

CITY HALL SEALANT

Project Mission

Study of waterproofing requirements for exposed vertical surfaces of the building including all caulking and construction joints.

Managing Department, Construction Management **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

Property & Construction Management Project Profiles

CITY HALL STUDY

Project Mission

Engineering study of structural issues at City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	100,000	150,000

CITY HALL WEATHERSTRIPPING

Project Mission

Replace weatherstripping at all doors and windows at City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
Total	307,500	0	0	0	307,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
Total	0	0	0	307,500	307,500

Property & Construction Management Project Profiles

CRITICAL FACILITY REPAIRS FY04

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy citywide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources including rebates provided by NSTAR and Keyspan.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
Total	717,000	0	0	0	717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
Total	0	0	0	717,000	717,000

Property & Construction Management Project Profiles

ENERGY EFFICIENCY MASTERPLAN

Project Mission

Energy efficiency master plan including renewable energy recommendations for all city facilities and outdoor lighting. External grant funds anticipated.

Managing Department, Construction Management **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	450,000	0	0	450,000
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	150,000	300,000	450,000
Total	0	0	150,000	300,000	450,000

FACILITIES ASSESSMENT STUDY

Project Mission

Assess Property Management facilities and develop a ten year plan for capital renovations.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Property & Construction Management Project Profiles

GREAT HALL AT CODMAN SQUARE

Project Mission

Improve access to building for persons with disabilities.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	25,000	75,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	75,000	100,000

N.I.C.E. PROGRAM

Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to city-owned property. Improvements will be identified by community committees and will be approved by the city after a selection process.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	150,000	150,000
Total	2,000,000	0	0	150,000	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	861,707	250,000	150,000	738,293	2,000,000
Grants/Other	0	0	0	0	0
Total	861,707	250,000	150,000	738,293	2,000,000

Property & Construction Management Project Profiles

REMOVE/REPLACE UNDERGROUND STORAGE TANKS

Project Mission

Removal and replacement of underground storage tanks owned by city departments. Project also includes soil remediation, testing and monitoring.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,265,000	0	0	0	2,265,000
Grants/Other	0	0	0	0	0
Total	2,265,000	0	0	0	2,265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	671,402	1,170,000	423,598	0	2,265,000
Grants/Other	0	0	0	0	0
Total	671,402	1,170,000	423,598	0	2,265,000

UNDERGROUND STORAGE TANKS

Project Mission

Remove and replace as necessary underground heating oil tanks at approximately twenty-three locations. Project includes associated testing, monitoring and site remediation as needed.

Managing Department, Construction Management **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,535,000	0	0	0	2,535,000
Grants/Other	0	0	0	0	0
Total	2,535,000	0	0	0	2,535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	2,535,000	2,535,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,535,000	2,535,000

Property & Construction Management Project Profiles

UPHAMS CORNER MUNI BUILDING

Project Mission

Replace roof and gutters, install new boiler, renovate exterior entry, bathroom, stairway, and lighting.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

UPHAMS CORNER MUNICIPAL BUILDING ACCESS

Project Mission

Improve access for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
Total	317,000	0	0	0	317,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
Total	4,277	0	0	312,723	317,000

Property & Construction Management Project Profiles

VERONICA SMITH CENTER WATERPROOFING

Project Mission

Repoint and waterproof front exterior masonry wall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	25,000	155,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	155,000	180,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

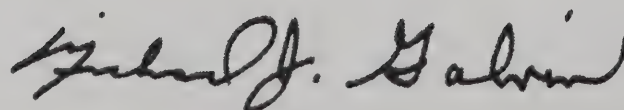
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Special Events, Tourism & Film Operating Budget

Operating Budget

Cecily Foster, Director Appropriation: 415

Department Mission

The mission of the Office of Special Events, Tourism & Film is to produce public events that celebrate the City's cultural diversity and stimulate business activity; to assist neighborhood groups with event production; to promote Boston's image as a desirable destination for visitors and conventioners; and to maintain and create international links through Boston's Sister City and Distinguished Guests program. The Office also facilitates movie and film industry projects by acting in an ombudsman role and promotes Boston as a location for film and video production.

FY04 Performance Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.
- To promote Boston as a desirable destination for visitors and conventioners.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	502,850	435,270	240,544	225,116
	Special Events	957,099	481,018	737,594	603,870
	Tourism	113,673	274,111	97,183	81,230
	Total	1,573,622	1,190,399	1,075,321	910,216

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	458,108	477,293	468,471	471,456
Non Personnel	1,115,514	713,105	606,850	438,760
Total	1,573,622	1,190,399	1,075,321	910,216

Special Events, Tourism & Film Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c.15.

Description of Services

The Department produces public celebrations which showcase the City's ethnic and cultural diversity. The Department provides technical assistance to neighborhood groups, including funding, equipment, and publicity. The Department works with the local hospitality industry on programs which promote Boston as a desirable visitor destination.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	458,108	477,293	468,471	471,456	2,985
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	458,108	477,293	468,471	471,456	2,985
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	15,333	14,614	20,400	16,750	-3,650
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	352	1,246	2,500	2,050	-450
	52800 Transportation of Persons	801	1,213	0	0	0
	52900 Contracted Services	392,562	232,886	210,900	166,300	-44,600
	Total Contractual Services	409,048	249,959	233,800	185,100	-48,700
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	454	375	600	500	-100
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	4,195	13,044	13,500	5,500	-8,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	4,649	13,419	14,100	6,000	-8,100
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	270	0	0	0
	55900 Misc Equipment	6,978	877	3,500	2,975	-525
	Total Equipment	6,978	1,147	3,500	2,975	-525
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	694,840	448,580	355,450	244,685	-110,765
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	694,840	448,580	355,450	244,685	-110,765
	Grand Total	1,573,623	1,190,398	1,075,321	910,216	-165,105

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Director	CDH		1	92,505	Administrative Assistant	MYO	5	1	46,074
Staff Assistant IV	MYO	12	1	78,234	Staff Asst II	MYO	5	2	85,600
Manager Marketing & Visitors	MYO	9	1	65,478	Staff Assistant I	MYO	4	2	82,015
					Admin Asst	MYO	3	1	38,097
					Total			9	488,003
					Adjustments				
					Differential Payments				0
					Other				5,744
					Chargebacks				0
					Salary Savings				-22,291
					FY04 Total Request				471,456

Program 1. Administration

Ann Palermo, Manager Organization: 415100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all programs within the Office. The program routinely processes contracts, manages finances, implements human resource management policies and personnel documentation, and monitors all budgetary actions through internal auditing of expenditures and revenue collections.

Program Objectives

- To provide administrative and human resource support to all department programs.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	4	4	4
Personnel Services	242,176	189,180	205,444	214,591
Non Personnel	260,675	246,090	35,100	10,525
Total	502,850	435,270	240,544	225,116

Program 2. Special Events

Patricia Papa, Manager Organization: 415200

Program Description

The Special Events Program produces public celebrations that showcase the City's ethnic and cultural diversity, and commemorate the City's rich history. A City produced event is one that is organized, funded, and run by the City. The Office also provides technical assistance to neighborhood groups that allows them to sponsor neighborhood celebrations.

Program Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% increase in city produced special events	-11%	34%	-24%	TBR
% increase in the number of events produced by groups who have sought technical assistance	2%	2%	-29%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2	3	4	4
Personnel Services	110,362	180,356	198,344	190,136
Non Personnel	846,738	300,662	539,250	413,735
Total	957,099	481,018	737,594	603,871
Total city produced special events	131	205	156	TBR

Program 3. Tourism

Antonio Nunziant, Manager Organization: 415300

Program Description

The Tourism Program works with the local hospitality industry on programs that promote Boston as a desirable and hospitable visitor destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City.

Program Objectives

- To promote Boston as the site of choice for film production companies.
- To promote Boston as a desirable destination for visitors and conventioners.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL0S '04
Hotel rooms booked (GBCVB)		436,858	653,633	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	2	1	1
Personnel Services	105,571	107,758	64,683	66,730
Non Personnel	8,102	166,354	32,500	14,500
Total	113,673	274,111	97,183	81,230

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

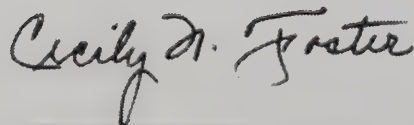
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Streets, Transportation & Sanitation

Streets, Transportation & Sanitation	541
Central Fleet Maintenance	543
Fleet Services	547
Public Works Department	549
Administration	553
Building/Facility Maintenance	554
Engineering	555
Highway Maintenance	556
Street Cleaning	557
Bridge Operations/Maintenance	558
Street Lighting	559
Sanitation	560
Recycling	561
Snow Removal	615
Transportation Department	619
Traffic Division	625
Administration & Finance	631
Traffic Management & Eng	632
Policy & Planning	633
Enforcement	634
Operations	635
Parking Clerk	637
Parking Clerk	641

Streets, Transportation & Sanitation

Streets, Transportation & Sanitation, Vacant

Cabinet Mission

The mission of the Streets, Transportation and Sanitation Cabinet is to develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Central Fleet Maintenance	1,930,923	1,719,447	2,068,747	2,070,286
Public Works Department	65,531,264	68,700,478	76,103,300	73,384,729
Snow Removal	10,581,825	4,413,201	4,370,101	7,678,266
Transportation Department	28,181,878	28,689,859	28,468,557	27,319,669
Total	106,225,890	103,522,985	111,010,705	110,452,950

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Public Works Department	26,165,184	24,512,997	27,191,524	18,262,990
Transportation Department	1,039,749	705,291	953,022	1,182,047
Total	27,204,933	25,218,288	28,144,546	19,445,037

External Funds Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Public Works Department	266,498	456,271	180,141	0
Transportation Department	3,457,505	1,727,263	1,506,692	1,584,525
Total	3,724,003	2,183,534	1,686,833	1,584,525

Central Fleet Maintenance Operating Budget

David Higgins, Director Appropriation: 321

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Maintenance provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

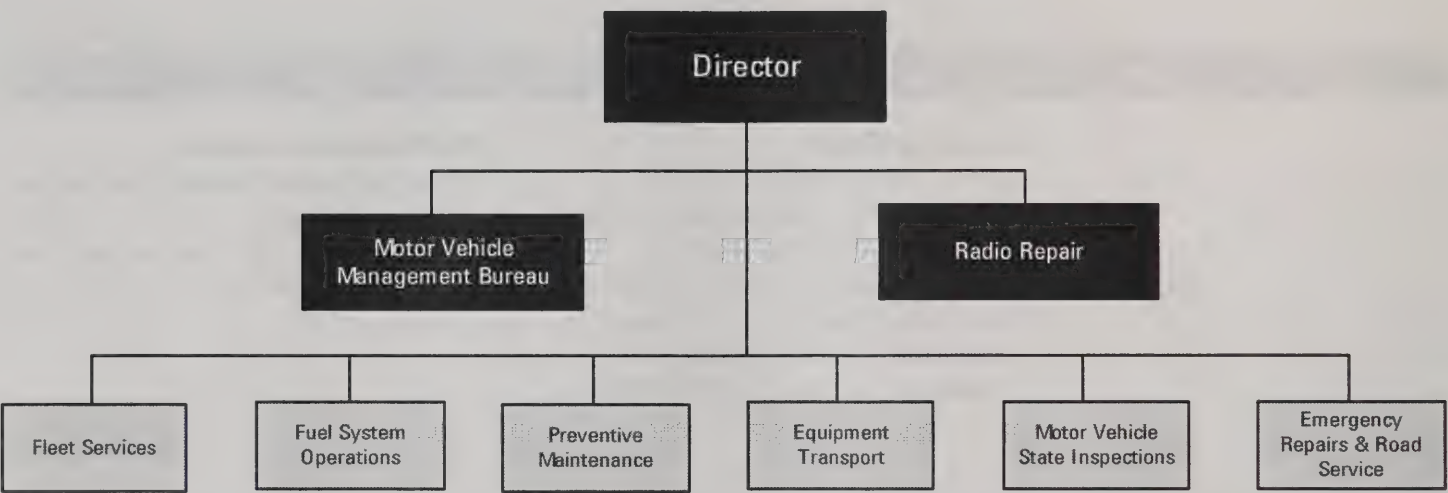
FY04 Performance Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Fleet Services	1,930,923	1,719,447	2,068,747	2,070,286
	Total	1,930,923	1,719,447	2,068,747	2,070,286

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	1,365,544	1,390,657	1,550,981	1,378,652
Non Personnel	565,378	328,790	517,766	691,634
Total	1,930,923	1,719,447	2,068,747	2,070,286

Central Fleet Maintenance Operating Budget



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Maintenance maintains vehicles for all City departments excluding the public safety agencies and the Public Health Commission.

Department History

Personnel Services					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	1,292,396	1,287,661	1,510,981	1,338,652	-172,329
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	73,148	102,996	40,000	40,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,365,544	1,390,657	1,550,981	1,378,652	-172,329
Contractual Services					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	1,601	3,000	10,000	8,000	-2,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	181,748	108,991	65,000	161,000	96,000
52800 Transportation of Persons	3,531	2,590	0	3,000	3,000
52900 Contracted Services	30,478	58,306	58,000	48,000	-10,000
Total Contractual Services	217,358	172,887	133,000	220,000	87,000
Supplies & Materials					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	102,531	79,618	100,000	213,000	113,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,633	808	2,500	2,000	-500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,837	1,563	2,000	2,000	0
53700 Clothing Allowance	222	325	2,000	1,000	-1,000
53900 Misc Supplies & Materials	87,202	-78,812	80,000	60,000	-20,000
Total Supplies & Materials	195,425	3,502	186,500	278,000	91,500
Current Chgs & Oblig					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	14,718	19,847	15,000	15,000	0
Total Current Chgs & Oblig	14,718	19,847	15,000	15,000	0
Equipment					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	124,003	119,225	169,266	164,634	-4,632
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,876	13,330	14,000	14,000	0
Total Equipment	137,879	132,555	183,266	178,634	-4,632
Other					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,930,924	1,719,448	2,068,747	2,070,286	1,539

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	93,613	Head Administrative Clerk	AFT	14	2	79,474
Gen Main Mech Frmn (CFM)	AFG	19A	2	121,067	Work Frmn Mnt Mech Weld (CFM)	AFG	14	1	40,325
Motor Equip Rep Frmn (CFM)	AFG	17A	4	205,118	Maint Mech Welder (CFM)	AFT	13A	2	77,590
Sen Radio Comm Tech (CFM)	AFG	17A	1	54,995	Prin Storekeeper (CFM)	AFT	13	2	60,473
Head Storekeeper (CFM)	AFT	15	2	77,723	Head Account Clerk	AFT	12	2	66,726
Hvy Mot Eq Rep (CFM)	AFB	15	1	33,225	Hvy Mot Equip PW Laborer	AFT	10L	1	31,239
Hvy Mot Eq Rep (CFM)	AFT	15	22	876,592	Supt Auto Maintenance (CFM)	SE1	10	2	170,475
Safety Inspector (CFM)	AFG	15	1	35,029	Prin Admin Assistant	SE1	8	1	73,119
					Total	47			2,096,785
					Adjustments				
					Differential Payments	0			
					Other	7,200			
					Chargebacks	-700,000			
					Salary Savings	-65,333			
					FY04 Total Request				1,338,652

Program 1. Fleet Services

David Higgins, Director Organization: 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies and the Public Health Commission. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Program Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of fleet receiving preventive maintenance actions 4 times per year	100%	100%	94%	100%
% of fleet operational on daily basis	95%	96%	96%	96%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	52	52	50	47
Personnel Services	1,365,544	1,390,657	1,550,981	1,378,652
Non Personnel	565,378	328,790	517,766	691,634
Total	1,930,923	1,719,447	2,068,747	2,070,286
Maintenance requests	4,000	6,525	6,663	TBR

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

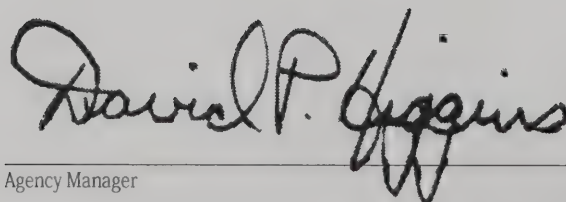
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



David P. Higgins

Agency Manager

Public Works Department Operating Budget

Joseph Casazza, Commissioner Appropriation: 311

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, provides snow removal and garbage collection and disposal as well as curbside recycling.

FY04 Performance Objectives

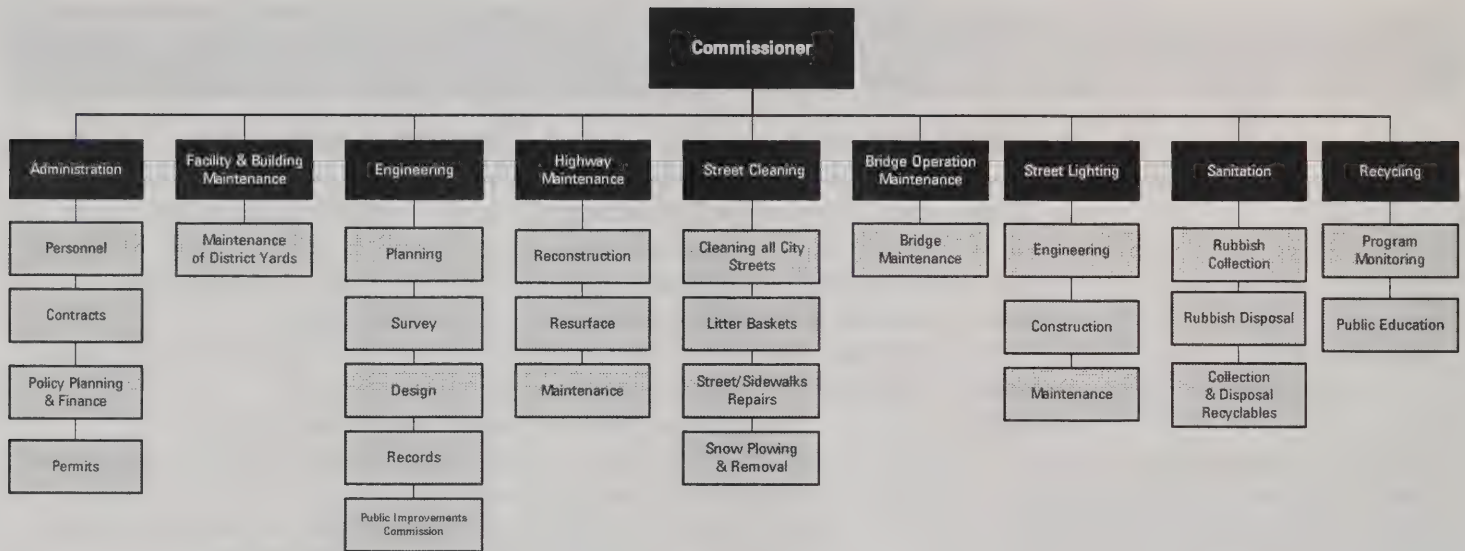
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain clean city streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To provide administrative and human resource support to all Department programs.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,445,228	2,638,507	2,410,151	2,738,069
	Building/Facility Maintenance	3,097,362	2,404,792	2,180,052	1,937,034
	Engineering	1,300,070	1,180,548	479,930	356,320
	Highway Maintenance	1,949,361	1,885,299	1,096,277	744,856
	Street Cleaning	14,551,023	13,409,605	13,931,820	12,487,913
	Bridge Operations/Maintenance	2,158,601	1,780,876	1,895,527	1,732,444
	Street Lighting	12,461,199	14,608,824	10,904,821	10,774,547
	Sanitation	28,350,200	30,505,956	42,920,104	42,354,995
	Recycling	218,219	286,072	284,618	258,551
	Total	65,531,264	68,700,478	76,103,300	73,384,729

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	102,820	2,795	0	0
	Home Composting Bin Fund	0	11,141	0	0
	Municipal Recycling Incentive	115,631	200,014	55,141	0
	Recycling, Public Education	48,047	242,321	125,000	0
	Total	266,498	456,271	180,141	0

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	18,396,507	18,758,900	17,502,173	15,943,427
Non Personnel	47,134,757	49,941,578	58,601,127	57,441,302
Total	65,531,264	68,700,478	76,103,300	73,384,729

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 67,586 City-owned street lights, and supervises contracts for the removal and disposal of approximately 263,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		14,836,190	15,409,132	15,353,446	14,196,604	-1,156,842
51100 Emergency Employees		451,642	496,934	378,727	0	-378,727
51200 Overtime		2,691,711	2,476,453	1,395,000	1,121,823	-273,177
51600 Unemployment Compensation		71,945	69,520	25,000	75,000	50,000
51700 Workers' Compensation		345,019	306,861	350,000	550,000	200,000
Total Personnel Services		18,396,507	18,758,900	17,502,173	15,943,427	-1,558,746
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		100,433	96,304	81,700	79,600	-2,100
52200 Utilities		11,800,895	12,873,355	9,077,067	8,756,586	-320,481
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		27,386,718	29,540,023	41,878,590	41,511,876	-366,714
52600 Repairs Buildings & Structures		1,112,089	907,916	912,000	795,000	-117,000
52700 Repairs & Service of Equipment		680,927	747,235	741,300	697,800	-43,500
52800 Transportation of Persons		3,337	0	0	0	0
52900 Contracted Services		2,934,811	3,238,605	3,439,761	3,773,261	333,500
Total Contractual Services		44,019,210	47,403,438	56,130,418	55,614,123	-516,295
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		283,030	212,725	235,800	225,800	-10,000
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		19,737	21,713	20,000	13,000	-7,000
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		19,949	24,384	27,200	25,800	-1,400
53700 Clothing Allowance		766	892	800	3,400	2,600
53900 Misc Supplies & Materials		890,479	394,702	453,600	410,500	-43,100
Total Supplies & Materials		1,213,961	654,416	737,400	678,500	-58,900
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		196,612	341,988	0	0	0
54400 Legal Liabilities		419,855	397,120	408,974	382,936	-26,038
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		18,348	17,258	18,800	18,137	-663
Total Current Chgs & Oblig		634,815	756,366	427,774	401,073	-26,701
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		337,048	0	0	0	0
55400 Lease/Purchase		719,492	927,669	1,005,535	545,306	-460,229
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		34,606	2,974	0	2,300	2,300
Total Equipment		1,091,146	930,643	1,005,535	547,606	-457,929
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		175,627	196,716	300,000	200,000	-100,000
58000 Land & Non-Structure		0	0	0	0	0
Total Other		175,627	196,716	300,000	200,000	-100,000
Grand Total		65,531,266	68,700,479	76,103,300	73,384,729	-2,718,571

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (PWD)	CDH		1	110,605	Head Account Examiner (PWD)	AFT	13	2	73,599
Executive Assistant	EXM	14	1	51,620	Highway Const Inspector (PWD)	AFT	13	3	109,717
Division Engineer	EXM	13	1	97,432	Maint Mech (Light Serv Rep)	AFT	13	6	191,866
Director-Recycling Program	EXM	8	1	73,119	Sanitation Inspector	AFG	13A	7	261,247
Principal Civil Engineer	AFJ	20	3	215,045	Wrk Frmn Maint Mech Pntr	AFG	13	1	37,323
Principal Civil Engineer (FSS)	AFJ	20A	1	71,407	Assoc Electrical Engineer	SE1	12	1	93,613
Principal Electrical Engineer	AFJ	20	1	71,682	Chief Engineer (PWD)	SE1	12	1	93,613
Assistant Supn High Maint	AFG	19A	1	66,274	Head Account Clerk	AFT	12	8	225,414
Assistant Supn High Maint	AFT	19A	1	66,020	Head Clerk	AFF	12	1	35,385
Senior Civil Engineer	AFJ	19A	7	447,445	Highway Maint Inspector	AFG	12	27	967,558
Senior Civil Engineer	SE1	19A	1	84,976	Highway Maint Inspector	AFT	12	1	35,384
Admin Asst (Payroll/PWD)	AFG	18	1	58,917	Jr Engineering Aid	AFJ	12	1	25,845
Assistant Civil Engineer	AFJ	18A	1	61,275	Maint Mech (Painter)	AFT	12L	3	101,346
Assistant Electrical Engineer	AFJ	18	5	304,220	Maint Mech Carpenter	AFT	12L	3	95,535
Admin Assistant (PwD Hwy)	AFG	17	1	52,354	Maint Mech Millwright	AFT	12L	1	35,907
Spv Bridge Operations (PWD)	AFG	17	1	52,355	Principal Cashier	AFG	12	1	25,845
Supervisor Contracts (PWD)	AFT	17	1	52,354	Principal Cashier	AFT	12	1	29,167
Supervisor Highway Maint	AFG	17	12	628,780	Sr Hwy Maint Craftsman (PWD)	AFT	12L	15	529,403
Supervisor Highway Maint	AFT	17	3	157,587	Superintendent Highway Maint	SE1	12	1	93,613
Supervisor Sanitation (PWD)	AFG	17	3	157,587	Superintendent Sanitation	SE1	12	1	92,310
Supervisor Street Light (PWD)	AFG	17	3	158,110	Building Maintenance Frmn	AFT	11L	1	30,787
Admin Asst (PWD)	AFG	16	1	44,756	Comm Equip Operator	AFT	11	5	143,459
Chief Highway Const Insp	AFG	16A	2	100,726	First Assistant Drawtender	SU4	11L	11	365,423
Jr Civil Engineer (PWD)	AFJ	16A	2	101,250	Prin Storekeeper	AFG	11	1	35,069
Junior Civil Engineer	AFJ	16A	2	100,534	Sp Hvy Mot Equip Oper	AFT	11L	41	1,320,160
Permit Supervisor (PWD)	AFG	16	1	48,425	Associate Civil Engineer	SE1	10	3	230,706
Streetslighting Const Insp (PWD)	AFG	16	8	392,628	Asst Superintendent-Coll/Disp	SE1	10	1	60,753
Building Maint Supervisor	AFG	15	1	44,773	Hvy Mot Equip PW Laborer	AFT	10L	41	1,199,451
Maint Mech Frmn Carp	AFG	15A	1	47,086	Management Analyst	SE1	10	1	84,976
Maint Mech Light Svs Rep	AFT	15	1	38,410	Paver	AFT	10L	11	363,611
Senior Programmer	AFG	15	1	41,236	Prin Personnel Officer (PWD)	SE1	10	1	84,976
Administrative Analyst	AFG	14	1	31,239	Building Maintenance Man	AFT	9L	10	278,937
Administrative Analyst	AFT	14	1	39,802	Pr Admin Asst (PWD)	SE1	9	1	78,544
Administrative Secretary	AFB	14	1	39,802	Sr Admin Asst	SE1	9	1	78,544
Administrative Secretary	AFT	14	2	73,373	Yard Clerk	AFT	9	1	27,505
Administrative Secretary	AFG	14	4	156,073	Building Superintendent (PWD)	SE1	8	1	73,119
Administrative Secretary	AFT	14	3	116,036	Prin Admin Assistant	SE1	8	1	73,119
Drawtender	SU4	14	4	160,745	Sr Admin Analyst (PWD)	SE1	8	1	73,119
Head Administrative Clerk	AFT	14	1	39,802	Sr Data Proc System Analyst	SE1	8	1	73,119
Head Storekeeper	AFG	14	1	39,802	Supn Bridge Maint	SE1	8	1	73,119
Head Storekeeper	AFT	14	1	33,353	Mot Equip Oper & PW Lbr	AFT	7L	2	54,928
Highway Maint Frmn-PWD	AFG	14	27	1,043,602	Recycling Coordinator	SE1	7	1	66,890
Maint Mech Light Svs Rep	AFG	14	1	40,325	Sr Admin Analyst (Hwy)	SE1	7	1	62,007
Maint Mech Light Svs Rep	AFT	14	20	767,394	Sr Admin Assistant (ASD)	SE1	7	1	66,890
Senior Engineering Aid	AFJ	14	8	284,982	Public Works Laborer	AFT	6L	62	1,611,939
Sr Engineering Aid (PWD)	AFJ	14A	1	41,917	Senior Personnel Officer (PWD)	SE1	5	1	55,839
					Sr Admin Assistant	SE1	5	1	55,839
Total							435		16,783,759
Adjustments									
Other									81,615
Chargebacks									-1,234,591
Salary Savings									-1,434,179
FY04 Total Request									14,196,604

Program 1. Administration

Mary Lou Donovan, Manager Organization: 311100

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Permits issued for occupancy on or over the public way and for construction services		14,224	15,314	18,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	29	27	27	24
Personnel Services	755,318	1,761,971	1,831,474	1,977,377
Non Personnel	689,910	876,537	578,677	760,692
Total	1,445,228	2,638,507	2,410,151	2,738,069

Program 2. Building/Facility Maintenance

George Haffner, Manager Organization: 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Program Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of maintenance requests completed on schedule	83%	85%	80%	75%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	28	29	29	28
Personnel Services	862,299	918,307	954,277	843,536
Non Personnel	2,235,063	1,486,485	1,225,775	1,093,498
Total	3,097,362	2,404,792	2,180,052	1,937,034
Maintenance requests completed on schedule	3,233	3,728	3,773	2,475
Maintenance requests logged	3,896	4,363	4,709	3,300

Program 3. Engineering

Para Jayasinghe, P.E., Manager Organization: 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. (The program also maintains the official records of all City-owned land and streets).

Program Objectives

- To control alterations to the public way through design and competitive advertising for construction services.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Projects advertised	8	3	5	4

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	21	21	19	17
Personnel Services	1,230,518	1,141,356	432,084	317,632
Non Personnel	69,553	39,193	47,846	38,688
Total	1,300,070	1,180,548	479,930	356,320

Program 4. Highway Maintenance

Joseph Montalto, Manager Organization: 311400

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Program Objectives

- To reconstruct and resurface the city's roadways and sidewalks.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of roadway miles reconstructed/resurfaced	5.2%	4.8%	2.8%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	41	38	35	29
Personnel Services	1,635,742	1,633,051	904,519	695,592
Non Personnel	313,619	252,248	191,758	49,264
Total	1,949,361	1,885,299	1,096,277	744,856
Miles of roadway reconstructed/resurfaced	41	37.3	22	TBR
Miles of roadway (centerline)	785	785	785	785
Sq. ft of utility cut roadway repaired	1,400,000	973,087	596,364	TBR
Sq. ft. of sidewalk repaired	1,200,000	613,288	345,781	TBR

Program 5. Street Cleaning

Joseph Canavan, Manager Organization: 311500

Program Description

The Street Cleaning Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Program Objectives

- To maintain clean city streets.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of posted streets meeting quality inspection	87%	96%	87%	TBR
% of potholes filled within 1 day	90%	88%	71%	50%
% of non-posted streets meeting quality inspection	60%	53%	40%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	260	258	257	245
Personnel Services	9,563,257	8,714,590	8,995,648	8,185,792
Non Personnel	4,987,766	4,695,014	4,936,172	4,302,120
Total	14,551,023	13,409,605	13,931,820	12,487,913
Posted streets meeting inspection	5,040	5,360	5,122	TBR
Posted streets inspected	5,775	5,600	5,914	TBR
Posted streets cleaned: times/month	4	4	4	TBR
Potholes filled within 1 day	31,960	19,030	15,490	10,000
Total requests logged (potholes)	35,500	21,600	21,925	20,000

Program 6. Bridge Operations/Maintenance

James J. Burke, Manager Organization: 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Bridge openings for water traffic	4,693	3,695	6,804	6,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	22	22	23	23
Personnel Services	1,138,877	985,737	1,080,305	903,644
Non Personnel	1,019,724	795,139	815,222	828,800
Total	2,158,601	1,780,876	1,895,527	1,732,444
Alford St. Bridge openings	979	1,042	720	1,000
Chelsea St. Bridge openings	1,286	1,401	1,436	1,600
McArdle Bridge openings	1,979	956	4,273	3,500
Northern Avenue Bridge openings	449	296	375	TBR

Program 7. Street Lighting

John Banks, Manager Organization: 311700

Program Description

The Street Lighting Program provides modern, cost efficient and adequate street lighting to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Program Objectives

- To provide modern, adequate and cost effective lighting for the City of Boston.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLoS '04
% of outages on city-owned street lights repaired within 5 days	83%	73%	78%	TBR
% increase in updated city-owned lighting system	.32%	.27%	57%	3%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	47	47	55	49
Personnel Services	2,212,499	2,526,909	2,185,973	2,059,872
Non Personnel	10,248,700	12,081,915	8,718,848	8,714,675
Total	12,461,199	14,608,824	10,904,821	10,774,547
Outages repaired within 5 days	2,500	1,829	2,029	TBR
Street light outages addressed	3,000	2,518	2,590	TBR
Additional city-owned lights	134	113	23,794*	1,800
Total city system	41,879	41,992	65,786	67,586

* In FY03, the City purchased approximately 23,647 street lights formerly owned and maintained by NSTAR, a local utility company.

Program 8. Sanitation

Elmo Baldassari, Manager Organization: 311800

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection and exploration of cost effective and environmentally sound disposal alternatives.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials.
- To collect and dispose of CRTs (Cathode Ray Tubes).

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	19	20	18	16
Personnel Services	778,567	839,175	889,375	742,031
Non Personnel	27,571,633	29,666,782	42,030,729	41,612,964
Total	28,350,200	30,505,956	42,920,104	42,354,995
Households served	228,478	228,478	251,935	251,935
Avg. lbs collected per household (annually)	2,240	2,302	2,125	2,700
Tons of solid waste collected		260,000	284,383	270,000

Program 9. Recycling

Susan Cascino, Manager Organization: 311900

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Objectives

- To increase the diversion rate of recycling through the Recycling Program.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of households receiving educational materials	100%	100%	100%	100%
% of total residential solid waste diverted	12.95%	13%	24.3%	13%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	6	5	4
Personnel Services	219,431	237,806	228,518	217,951
Non Personnel	-1,212	48,266	56,100	40,600
Total	218,219	286,072	284,618	258,551
Households receiving educational materials	228,478	228,478	312,078	251,935
Households served	228,478	228,478	251,935	251,935
Total tons residential recyclables collected	38,075	34,198	65,074	17,550
Total tons of household refuse	293,908	262,956	267,635	267,000
Tons of paper recycled			13,554	13,200

External Funds Projects

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste. The ultimate goal of MRIP is to assist in the reduction of waste transported to the landfills by 70% by the year 2010.

Public Works Department Capital Budget

Overview

Public Works is committed to implementing capital investment that will result in safe, well functioning and attractive roadways, bridges and streetlights.

FY04 Major Initiatives

- The Dartmouth Street Plaza Enhancement, Cambridge Street, Huntington Avenue, Merrimac Street will continue the construction process during fiscal year 2004 improving some of Boston's important thoroughfares.
- Public Works will design and begin construction on the Belden Street economic development project in the Uphams Corner business district.
- Through the Back Streets program Public Works and the BRA will work to target public infrastructure improvements in commercial and industrial areas such as Newmarket.
- The upgraded HVAC system at the Central Maintenance Facility has been completed reducing heating and cooling costs in Public Works' fiscal year 2004 operating budget and saving energy resources.
- Public Works will design BHA roadway improvements for Maverick Gardens in East Boston and West Broadway in South Boston.
- A preliminary engineering report will begin to assess the viability of roadway construction in the proposed Mattahunt housing area.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	26,165,184	24,512,997	27,191,524	18,262,990

Public Works Department Project Profiles

ALEXANDER THE GREAT SQUARE IMPROVEMENTS

Project Mission

Roadway and streetscape improvements in Alexander the Great Square in Roslindale.

Managing Department, Public Works Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

ALFORD STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	736,000	0	0	0	736,000
Grants/Other	0	0	0	13,300,000	13,300,000
Total	736,000	0	0	13,300,000	14,036,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	305,767	100,000	148,494	181,739	736,000
Grants/Other	0	0	0	0	0
Total	305,767	100,000	148,494	181,739	736,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funding.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	240,790	0	0	0	240,790
Grants/Other	0	0	0	1,400,000	1,400,000
Total	240,790	0	0	1,400,000	1,640,790

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	178,425	11,000	25,000	26,365	240,790
Grants/Other	0	0	0	0	0
Total	178,425	11,000	25,000	26,365	240,790

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY

Project Mission
 Design roadway improvements including landscaping and lighting improvements. State and Federal construction funding anticipated.

Managing Department, Public Works Department
 Status, In Design

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,004,000	0	0	0	1,004,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	1,004,000	0	0	7,000,000	8,004,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	264,564	47,000	153,500	538,936	1,004,000
Grants/Other	0	0	0	0	0
Total	264,564	47,000	153,500	538,936	1,004,000

BACK STREETS PROGRAM

Project Mission
 Design and construction of public infrastructure to support commercial and industrial areas of the city identified through the Back Streets program.

Managing Department, Public Works Department
 Status, In Design

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	425,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	425,000	500,000

Public Works Department Project Profiles

BELDEN STREET

Project Mission

Widen, relocate and reconstruct Belden Street to support Uphams Corner business district.

Managing Department, Public Works Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	654,371	0	0	654,371
Total	325,000	654,371	0	0	979,371

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	325,000	325,000
Grants/Other	0	0	600,000	54,371	654,371
Total	0	0	600,000	379,371	979,371

BHA ROADWAY DESIGN

Project Mission

Engineering services for new public roadways to be built in conjunction with various proposed BHA HOPE VI housing development projects including Maverick Gardens development.

Managing Department, Public Works Department **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	45,000	85,000	470,000	600,000
Grants/Other	0	0	0	0	0
Total	0	45,000	85,000	470,000	600,000

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	252,800	0	0	1,000,000	1,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	0	0	0	252,800	252,800

BOYLSTON STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	942,500	0	0	0	942,500
Grants/Other	0	0	0	0	0
Total	942,500	0	0	0	942,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,938	85,675	380,000	474,887	942,500
Grants/Other	0	0	0	0	0
Total	1,938	85,675	380,000	474,887	942,500

Public Works Department Project Profiles

BOYLSTON STREET STREET LIGHTS

Project Mission

Install new street lights from Arlington Street to Massachusetts Avenue. Grant funds anticipated.

Managing Department, Public Works Department **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	500,000	500,000
Total	0	1,000,000	0	500,000	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

BRIDGE ENGINEERING OVERVIEW FY02

Project Mission

Complete design and engineering analysis for city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	158,422	150,000	141,578	0	450,000
Grants/Other	0	0	0	0	0
Total	158,422	150,000	141,578	0	450,000

Public Works Department Project Profiles

BRIDGE ENGINEERING OVERVIEW FY03

Project Mission
Complete design and engineering analysis for city owned bridges as needed.
Managing Department, Public Works Department **Status**, Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	600,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	600,000	700,000

BRIDGE ENGINEERING OVERVIEW FY04

Project Mission
Complete design and engineering analysis for city owned bridges as needed.
Managing Department, Public Works Department **Status**, Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,351,734	0	0	0	1,351,734
Grants/Other	264,166	0	0	0	264,166
Total	1,615,900	0	0	0	1,615,900

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	585,819	260,000	250,000	255,915	1,351,734
Grants/Other	238,934	0	0	25,232	264,166
Total	824,753	260,000	250,000	281,147	1,615,900

BRIDGE REPAIRS FY02 - FY04

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	350,000	650,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	650,000	1,000,000

Public Works Department Project Profiles

BRIDGE REPAIRS FY05 - FY08

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

CAMBRIDGE STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,473,800	0	0	0	1,473,800
Grants/Other	0	0	0	4,655,000	4,655,000
Total	1,473,800	0	0	4,655,000	6,128,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	844,531	250,000	156,769	222,500	1,473,800
Grants/Other	0	0	0	0	0
Total	844,531	250,000	156,769	222,500	1,473,800

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission
Upgrade fire alarm system. Evaluate the installation of sprinkler system in parts of the building.
Managing Department, Public Works Department **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	466,000	0	0	466,000
Grants/Other	0	0	0	0	0
Total	0	466,000	0	0	466,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	46,600	419,400	466,000
Grants/Other	0	0	0	0	0
Total	0	0	46,600	419,400	466,000

CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

Project Mission
Repair or replace concrete floors in the heavy and light maintenance areas including the floor drains with gas and oil separators.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,815,000	1,815,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY HVAC

Project Mission

Upgrade HVAC system. Install vehicle exhaust system.

Managing Department, Construction Management **Status,** Complete

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,395,200	0	0	0	3,395,200
Grants/Other	0	0	0	0	0
Total	3,395,200	0	0	0	3,395,200

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,559,277	730,000	0	1,105,923	3,395,200
Grants/Other	0	0	0	0	0
Total	1,559,277	730,000	0	1,105,923	3,395,200

CENTRAL MAINTENANCE FACILITY VEHICLE WASH

Project Mission

Provide a new vehicle wash system for the facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	26,000	0	194,000	0	220,000
Grants/Other	0	0	0	0	0
Total	26,000	0	194,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY VEHICLE WASH ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	286,875	0	336,875
Grants/Other	0	0	0	0	0
Total	50,000	0	286,875	0	336,875

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	336,875	336,875
Grants/Other	0	0	0	0	0
Total	0	0	0	336,875	336,875

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct new Salt Storage facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

Public Works Department Project Profiles

CENTRE STREET PHASE II

Project Mission

Reconstruct the street and sidewalks from Mt. Vernon Street to Groaton Road.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	2,700,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,700,000	2,800,000

COLUMBIA ROAD MEDIAN REMOVAL

Project Mission

Removal of concrete median and replace with a grass mixture on Columbia Street between Hamilton Street and Hancock Street.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,055,000	0	0	0	1,055,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	1,055,000	0	0	15,000,000	16,055,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	670,715	65,000	0	319,285	1,055,000
Grants/Other	0	0	0	0	0
Total	670,715	65,000	0	319,285	1,055,000

COMMONWEALTH AVENUE SEGMENT B, C, D

Project Mission

Design reconstruction of roadway. Phase I/C&D to include roadway from Kelton Street to Lake Street. Segment B costs to be determined. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	822,200	0	0	0	822,200
Grants/Other	210,000	0	0	6,200,000	6,410,000
Total	1,032,200	0	0	6,200,000	7,232,200

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	743,281	40,000	0	38,919	822,200
Grants/Other	0	0	0	210,000	210,000
Total	743,281	40,000	0	248,919	1,032,200

Public Works Department Project Profiles

CONGRESS STREET BRIDGE

Project Mission

Design the rehabilitation of bridge. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,818,390	0	0	0	1,818,390
Grants/Other	0	0	0	13,000,000	13,000,000
Total	1,818,390	0	0	13,000,000	14,818,390

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,036,007	50,000	167,713	564,670	1,818,390
Grants/Other	0	0	0	0	0
Total	1,036,007	50,000	167,713	564,670	1,818,390

DALTON STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	32,000	0	0	0	32,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,000	32,000

Public Works Department Project Profiles

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

DARTMOUTH STREET ENHANCEMENT

Project Mission

Reconstruction of roadway including enhanced plaza area at the Library. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	500,000	0	0	2,000,000	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	415,309	0	0	84,691	500,000
Grants/Other	0	0	0	0	0
Total	415,309	0	0	84,691	500,000

Public Works Department Project Profiles

EDWARD EVERETT SQUARE

Project Mission

Engineering design services for the re-design of Edward Everett Square. Construction funding to be determined. Browne Fund grant anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	15,000	70,000	165,000	250,000
Grants/Other	0	0	0	0	0
Total	0	15,000	70,000	165,000	250,000

FINANCIAL DISTRICT ROADWAYS DESIGN

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE 1A

Project Mission

Design and cap landfill areas at ballfields.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,550,000	0	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	3,550,000	0	0	0	3,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	3,550,000	3,550,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,550,000	3,550,000

GENERAL HEATH SQUARE

Project Mission

Reconstruction of square at Heath and Parker Streets.

Managing Department, Public Works Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,575,000	0	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	1,575,000	0	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	100,564	50,000	425,000	999,436	1,575,000
Grants/Other	0	0	0	0	0
Total	100,564	50,000	425,000	999,436	1,575,000

Public Works Department Project Profiles

HARVARD AVENUE

Project Mission

Design services for business district improvements. Construction to be funded with Trust funds.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

HUNTINGTON AVENUE

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	3,337,652	0	0	11,198,695	14,536,347
Total	4,687,652	0	0	11,198,695	15,886,347

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	994,996	40,000	27,500	287,504	1,350,000
Grants/Other	0	3,000,000	337,652	0	3,337,652
Total	994,996	3,040,000	365,152	287,504	4,687,652

Public Works Department Project Profiles

HYDE PARK AVENUE

Project Mission

Develop design and engineering plans to reconstruct the roadway, sidewalks and ornamental street lighting. Improvements to include landscaping. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	6,649,492	6,649,492
Total	1,040,000	0	0	6,649,492	7,689,492

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	850,761	50,000	0	139,239	1,040,000
Grants/Other	0	0	0	0	0
Total	850,761	50,000	0	139,239	1,040,000

HYDE PARK AVENUE II

Project Mission

Design reconstruction of roadway from Winthrop Street to Dana Avenue. Construction funding to be determined.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

Public Works Department Project Profiles

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	536,251	536,251
Total	592,500	0	0	536,251	1,128,751

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	119,278	50,000	25,000	398,222	592,500
Grants/Other	0	0	0	0	0
Total	119,278	50,000	25,000	398,222	592,500

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

Public Works Department Project Profiles

MASS AVE. BRIDGE OVER HUNTINGTON AVENUE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

MASSACHUSETTS AVENUE

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	1,200,000	0	0	12,000,000	13,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	361,821	73,565	72,353	692,261	1,200,000
Grants/Other	0	0	0	0	0
Total	361,821	73,565	72,353	692,261	1,200,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	401,842	0	0	0	401,842
Grants/Other	0	0	0	1,500,000	1,500,000
Total	401,842	0	0	1,500,000	1,901,842

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	268,687	58,512	0	74,643	401,842
Grants/Other	0	0	0	0	0
Total	268,687	58,512	0	74,643	401,842

MATTAHUNT HOUSING ROADWAYS

Project Mission

Preliminary engineering services to construct roadways in new housing area.

Managing Department, Public Works Department **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

Public Works Department Project Profiles

MAVERICK GARDENS

Project Mission

Construct New Border Street and reconstruct portions of Maverick and Summer Streets.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	120,000	1,380,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	1,380,000	1,500,000

MERRIMAC STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	2,400,000	2,400,000
Total	325,000	0	0	2,400,000	2,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	191,651	0	0	133,349	325,000
Grants/Other	0	0	0	0	0
Total	191,651	0	0	133,349	325,000

Public Works Department Project Profiles

MIDTOWN INFRASTRUCTURE PHASE II

Project Mission

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	702,800	0	0	0	702,800
Grants/Other	0	0	0	4,000,000	4,000,000
Total	702,800	0	0	4,000,000	4,702,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	223,334	0	0	479,466	702,800
Grants/Other	0	0	0	0	0
Total	223,334	0	0	479,466	702,800

MISSION MAIN ROADWAY INFRASTRUCTURE III

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation.

Managing Department, Public Works Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,517,734	0	0	0	1,517,734
Grants/Other	0	0	0	0	0
Total	1,517,734	0	0	0	1,517,734

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	283,532	690,000	0	544,202	1,517,734
Grants/Other	0	0	0	0	0
Total	283,532	690,000	0	544,202	1,517,734

Public Works Department Project Profiles

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	42,358,939	0	45,608,939
Total	5,145,000	0	45,321,147	0	50,466,147

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	89,345	35,000	227,000	4,505,864	4,857,208
Grants/Other	744,374	770,000	0	44,094,565	45,608,939
Total	833,718	805,000	227,000	48,600,429	50,466,147

Public Works Department Project Profiles

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in Federal/State roadway projects in the City of Boston.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,226,971	800,000	300,000	7,673,029	10,000,000
Grants/Other	0	0	0	0	0
Total	1,226,971	800,000	300,000	7,673,029	10,000,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Repair structural members of bridge.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,400,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	1,400,000	0	0	1,400,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funds anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	86,200	25,000	538,800	650,000
Grants/Other	0	0	0	0	0
Total	0	86,200	25,000	538,800	650,000

NORTH WASHINGTON STREET BRIDGE ENHANCEMENT

Project Mission

Design and constructed Freedom Trail improvements over bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	156,172	0	0	0	156,172
Grants/Other	0	0	0	1,625,000	1,625,000
Total	156,172	0	0	1,625,000	1,781,172

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	153,702	0	0	2,470	156,172
Grants/Other	0	0	0	0	0
Total	153,702	0	0	2,470	156,172

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

Design and construct fender system.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,204,404	50,000	0	3,745,596	5,000,000
Grants/Other	0	0	0	0	0
Total	1,204,404	50,000	0	3,745,596	5,000,000

RIVER STREET DESIGN

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	2,650,000	2,650,000
Total	535,000	0	0	2,650,000	3,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	535,000	535,000
Grants/Other	0	0	0	0	0
Total	0	0	0	535,000	535,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2003

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,400,000	0	0	0	4,400,000
Grants/Other	2,447,632	152,368	0	0	2,600,000
Total	6,847,632	152,368	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	739,548	2,000,000	500,000	1,160,452	4,400,000
Grants/Other	0	1,000,000	471,900	1,128,100	2,600,000
Total	739,548	3,000,000	971,900	2,288,552	7,000,000

ROADWAY RECONSTRUCTION FY2004

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	8,850,000	0	0	0	8,850,000
Grants/Other	1,700,000	0	0	0	1,700,000
Total	10,550,000	0	0	0	10,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	300,000	3,000,000	5,550,000	8,850,000
Grants/Other	0	0	1,000,000	700,000	1,700,000
Total	0	300,000	4,000,000	6,250,000	10,550,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2005

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,900,000	0	3,100,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	3,900,000	0	5,100,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	375,000	6,625,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	375,000	8,625,000	9,000,000

ROADWAY RECONSTRUCTION FY2006

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2007

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RECONSTRUCTION FY2008

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2002

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	87,761	162,239	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	87,761	3,162,239	0	0	3,250,000

ROADWAY RESURFACING FY2003

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	165,000	85,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	165,000	3,085,000	0	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2004

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2005

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2006

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2008

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY UTILITY RESTORATION FY2004

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
Total	500,000	0	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Total	0	0	500,000	0	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2005

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROADWAY UTILITY RESTORATION FY2006

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2007

Project Mission
Repair and pave roadway damaged by utility companies.
Managing Department, Public Works Department **Status**, To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROADWAY UTILITY RESTORATION FY2008

Project Mission
Repair and pave roadway damaged by utility companies.
Managing Department, Public Works Department **Status**, To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROXBURY MAINTENANCE YARD

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	249,000	0	0	0	249,000
Grants/Other	0	0	0	0	0
Total	249,000	0	0	0	249,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,000	82,560	66,440	249,000
Grants/Other	0	0	0	0	0
Total	0	100,000	82,560	66,440	249,000

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. The Town of Winthrop will share is the design costs. State and Federal construction Funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	70,000	0	0	4,000,000	4,070,000
Total	305,000	0	0	4,000,000	4,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	11,201	115,000	90,000	18,800	235,000
Grants/Other	0	70,000	0	0	70,000
Total	11,201	185,000	90,000	18,800	305,000

Public Works Department Project Profiles

SCOLLAY SQUARE

Project Mission

Reconstruct Scollay Square in conjunction with MBTA project at Government Center station.

Managing Department, Public Works Department **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

SIDEWALK RECONSTRUCTION FY2003

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2004

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

SIDEWALK RECONSTRUCTION FY2005

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2006

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2008

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SOUTH BOSTON MAINTENANCE YARD

Project Mission

Construct new garage and administration area.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	30,779	0	0	193,221	224,000

Public Works Department Project Profiles

SOUTH STREET

Project Mission

Develop design and engineering plans to reconstruct South Street from Centre Street to the Arborway in conjunction with the MBTA restoration of the Arborway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	239,000	0	0	3,000,000	3,239,000
Total	239,000	0	0	3,000,000	3,239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	99,975	0	0	139,025	239,000
Total	99,975	0	0	139,025	239,000

STREET LIGHTING INSTALLATION FY2003

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	376,120	350,000	500,000	173,880	1,400,000
Grants/Other	0	0	0	0	0
Total	376,120	350,000	500,000	173,880	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2004

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	900,000	500,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	500,000	1,400,000

STREET LIGHTING INSTALLATION FY2005

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2006

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

STREET LIGHTING INSTALLATION FY2007

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2008

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

SULLIVAN SQUARE OVERPASS

Project Mission

Engineering and design for rehabilitation or replacement of overpass may provide for other transportation alternatives. State and Federal funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	95,000	0	1,005,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	95,000	0	1,005,000	1,100,000

Public Works Department Project Profiles

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	775,000	0	0	4,500,000	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	576,521	23,000	19,804	155,675	775,000
Grants/Other	0	0	0	0	0
Total	576,521	23,000	19,804	155,675	775,000

TREMONT STREET PHASE II

Project Mission

Develop urban design and engineering plans for the reconstruction of Tremont and Boylston Streets in the Theatre District. State and Federal funding anticipated for construction.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	90,356	20,000	79,567	1,010,077	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	20,000	79,567	1,010,077	1,200,000

Public Works Department Project Profiles

WEST BROADWAY BHA ROADWAY INFRASTRUCTURE

Project Mission

Construct new C Street extension at West Broadway BHA development.

Managing Department, Public Works Department **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

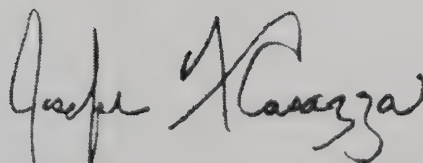
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Snow Removal Operating Budget

Appropriation 331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Snow Removal	10,581,825	4,413,201	4,370,101	7,678,266
	Total	10,581,825	4,413,201	4,370,101	7,678,266

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	10,581,825	4,413,201	4,370,101	7,678,266
Total	10,581,825	4,413,201	4,370,101	7,678,266

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	4,010,844	4,050,000	7,500,000	3,450,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	4,010,844	4,050,000	7,500,000	3,450,000
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	442,174	402,357	320,101	178,266	-141,835
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	442,174	402,357	320,101	178,266	-141,835
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	10,139,651	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	10,139,651	0	0	0	0
Grand Total	10,581,825	4,413,201	4,370,101	7,678,266	3,308,165

Transportation Department Operating Budget

Andrea d'Amato, Commissioner Appropriation: 251

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

FY04 Performance Objectives

- To efficiently maintain traffic signals, traffic signs, parking meters and pavement markings throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To improve vehicle, pedestrian and school zone safety.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.

Operating Budget	Division Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Parking Clerk	9,121,838	9,451,232	9,581,191	8,952,516
	Traffic Division	19,060,040	19,238,628	18,887,366	18,367,153
	Total	28,181,878	28,689,860	28,468,557	27,319,669

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	3,120,027	1,347,138	1,097,102	834,525
	Keep Boston Moving Safely	8,974	0	0	0
	Parking Facilities Fund	253,507	380,125	409,590	750,000
	South Boston Transp Study	74,997	0	0	0
	Total	3,457,505	1,727,263	1,506,692	1,584,525

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	17,269,420	17,871,676	17,732,056	17,366,667
	Non Personnel	10,912,457	10,818,184	10,736,501	9,953,002
	Total	28,181,878	28,689,850	28,468,557	27,319,669

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214.
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2.
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988.

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains 784 signalized intersections, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	15,947,711	16,999,088	16,757,537	16,643,427	-114,110
51100	Emergency Employees	36,292	43,372	12,319	0	-12,319
51200	Overtime	947,808	465,826	437,700	270,400	-167,300
51600	Unemployment Compensation	35,785	36,707	198,500	126,840	-71,660
51700	Workers' Compensation	301,824	326,683	326,000	326,000	0
Total Personnel Services		17,269,420	17,871,676	17,732,056	17,366,667	-365,389
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	143,772	142,411	144,000	151,500	7,500
52200	Utilities	734,340	771,747	739,464	721,646	-17,818
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	5,598	14,622	7,700	9,500	1,800
52700	Repairs & Service of Equipment	466,522	588,671	575,500	471,400	-104,100
52800	Transportation of Persons	7,155	270	500	700	200
52900	Contracted Services	6,983,872	7,114,424	7,453,290	6,933,470	-519,820
Total Contractual Services		8,341,259	8,632,145	8,920,454	8,288,216	-632,238
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	198,567	163,096	196,000	216,000	20,000
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	2,581	753	3,500	3,500	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	429,129	389,774	287,100	302,700	15,600
53700	Clothing Allowance	116,079	138,438	189,100	178,000	-11,100
53900	Misc Supplies & Materials	619,655	518,761	576,960	587,031	10,071
Total Supplies & Materials		1,366,011	1,210,822	1,252,660	1,287,231	34,571
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	197,657	157,067	0	0	0
54400	Legal Liabilities	127,447	118,867	122,879	128,703	5,824
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	15,779	9,628	7,500	15,900	8,400
Total Current Chgs & Oblig		340,883	285,562	130,379	144,603	14,224
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	669,558	544,001	332,008	168,952	-163,056
55600	Office Furniture & Equipment	10,667	2,863	0	0	0
55900	Misc Equipment	184,079	142,790	101,000	64,000	-37,000
Total Equipment		864,304	689,654	433,008	232,952	-200,056
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		28,181,877	28,689,859	28,468,557	27,319,669	-1,148,888

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (T&P)	CDH		1	105,577	Claims Investigator	AFM	12	15	490,914
Deputy Comm Pol & Plan	EXM	14	1	103,240	Executive Asst (Park Fac Bd)	SE1	12	1	93,613
Executive Officer (Pkgg Fac)	EXM	14	1	103,240	Head Clerk	AFF	12	2	70,770
Deputy Commissioner (Fld Oper)	EXM	12	1	93,613	Maint Mech Welder	AFM	12L	1	35,907
Traffic Engineering Director	EXM	12	1	93,613	Park Meter Oper Man I	AFM	12	9	306,414
Assistant Parking Clerk	EXM	11	1	90,198	Senior Traffic Investigator	AFG	12	5	176,924
Deputy Commissioner (A&F)	EXM	11	1	90,198	Trans Prog Planner V	SE1	12	1	93,613
Executive Asst (BTD)	EXM	10	4	325,711	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	36	1,188,832
Senior Radio Comm Tech	AFM	19	1	63,726	Research Analyst	AFM	11	1	34,023
Senior Traffic Engineer	AFJ	19	4	250,928	Parking Meter Oper Man	AFM	10L	8	253,765
Admin Asst (BTD)	AFG	18	1	58,917	Pr Admin Asst (BTD Adj)	SE1	10	1	84,976
Chief Traffic Investigator	AFG	18	1	58,917	Pr Admin Asst (BTD Pln)	SE1	10	1	84,976
Wkg Frmn Traffic Signal Rep Test	AFM	18	3	167,811	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	84,976
Asst Supervisor Park Enforcement	AFG	17A	9	464,779	Pr Admin Asst (PCL)	SE1	10	1	84,976
Chief Claims Investigator I	AFG	17A	3	163,418	Principal DP System Analyst	SE1	10	1	84,976
Sr Parking Meter Supv II	AFG	17	4	211,956	Senior Traffic Maint Man	AFM	10L	18	561,638
Jr Traffic Engineer	AFJ	16A	4	175,546	Supervising Traffic Engineer	SE1	10	2	169,953
Parking Meter Oper Foreman	AFG	16A	2	88,570	Assoc Traffic Engineer	SE1	9	1	78,544
Towed Vehicle Storage Lot Foreman	AFM	16	1	38,257	Asst Dir of Operations	SE1	9	1	78,544
Traffic Signal Inspector	AFG	16	2	90,621	Pr Admin Asst (BTD)	SE1	9	2	157,088
Admin Assistant	AFG	15	3	121,053	Dispatcher	AFM	8	4	101,488
Admin Assistant	AFM	15	1	37,393	Prin Admin Assistant	SE1	8	2	146,239
Administrative Analyst (BTD)	AFM	15	3	124,117	Spv Parking Enforcement	SE1	8	3	219,358
Chief Claims Investigator	AFG	15A	11	496,245	Sr Admin Assistant (BTD)	SE1	8	1	73,119
Head Cashier (BTD)	AFM	15	1	39,272	Sr Data Proc System Analyst	SE1	8	6	436,494
Senior Park Meter Supervisor	AFG	15	19	851,460	Supervisor Parking Meter Oper	SE1	8	1	73,119
Sr Traffic Sig Rep II	AFM	15	3	132,480	Traffic Sign Supervisor	SE1	8	1	73,119
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	45,296	Traffic Signal Supervisor	SE1	8	1	73,119
Head Administrative Clerk	AFM	14	4	157,237	Trans Program Planner IV	SE1	8	3	211,258
Hearing Officer	AFM	14	3	106,005	Admin Assistant (BTD)	SE1	7	1	66,890
Principal Traffic Investigator	AFG	14	3	119,407	Coordinator Parking Enforcement	SE1	7	1	66,890
Senior Engineering Aid	AFM	14	1	39,918	Data Proc System Analyst	SE1	6	1	60,862
Senior Traffic Maint Man	AFM	14A	1	32,598	Executive Assistant	SE1	6	1	60,862
Sr Traffic Sig Rep I	AFM	14	5	184,946	Prin Research Analyst	SE1	6	1	60,862
Parking Meter Supervisor	AFK	13A	162	5,608,157	Prin Research Analyst (BTD)	SE1	6	6	365,173
Principal Storekeeper	AFM	13	1	36,800	Trans Program Planner III	SE1	6	2	107,084
Senior Claims Investigator	AFG	13A	2	76,544	Admin Assistant	SE1	5	1	45,890
Senior Claims Investigator	AFM	13A	1	38,272	Sr Admin Assistant	SE1	5	1	55,839
Teller	AFM	13	4	125,464	Data Processing Coordinator	SE1	4	1	50,814
Traffic Signal Repairman	AFM	13	2	68,906	Senior Research Analyst	SE1	3	1	46,193
				Total					424 17,890,503
				Adjustments					
				Differential Payments					45,484
				Other					132,456
				Chargebacks					-195,439
				Salary Savings					-1,229,577
				FY04 Total Request					16,643,427

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	2,522,018	947,297	782,591	632,599	-149,992
51100 Emergency Employees	0	19,494	1,114	0	-1,114
51200 Overtime	84,939	16,125	7,058	5,000	-2,058
51400 Health Insurance	167,598	110,968	71,561	66,251	-5,310
51500 Pension & Annuity	129,003	132,897	9,045	49,482	40,437
51600 Unemployment Compensation	0	0	0	39,546	39,546
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	77,951	74,955	130,690	33,675	-97,015
51900 Medicare	22,143	19,951	68,333	7,972	-60,361
Total Personnel Services	3,003,652	1,321,687	1,070,392	834,525	-235,867
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	27,838	10,501	10,000	0	-10,000
52200 Utilities	5,166	6,017	2,662	0	-2,662
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	158	141	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	405,038	372,011	415,252	750,000	334,748
Total Contractual Services	438,200	388,670	427,914	750,000	322,086
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,171	12,602	5,890	0	-5,890
Total Supplies & Materials	15,198	12,602	5,890	0	-5,890
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	455	4,247	2,496	0	-2,496
Total Current Chgs & Oblig	455	4,247	2,496	0	-2,496
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	56	0	0	0
Total Equipment	0	56	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,457,505	1,727,262	1,506,692	1,584,525	77,833

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Dep Comm-Cent Artery	EXM	14	1	103,240	Prin Admin Assistant	SE1	8	1	73,119
Executive Asst (BTD)	EXM	10	1	82,559	Trans Program Planner IV	SE1	8	1	73,119
Staff Assistant	EXO		1	32,417	Senior Admin Analyst	SE1	6	3	164,866
Jr Traffic Engineer	AFJ	16A	1	40,179	Trans Program Planner III	SE1	6	1	60,862
					Total			10	630,363
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				28,198
					Salary Savings				-25,962
					FY04 Total Request				632,599

Traffic Division Operating Budget

Andrea d'Amato, Commissioner Appropriation: 251

Division Mission

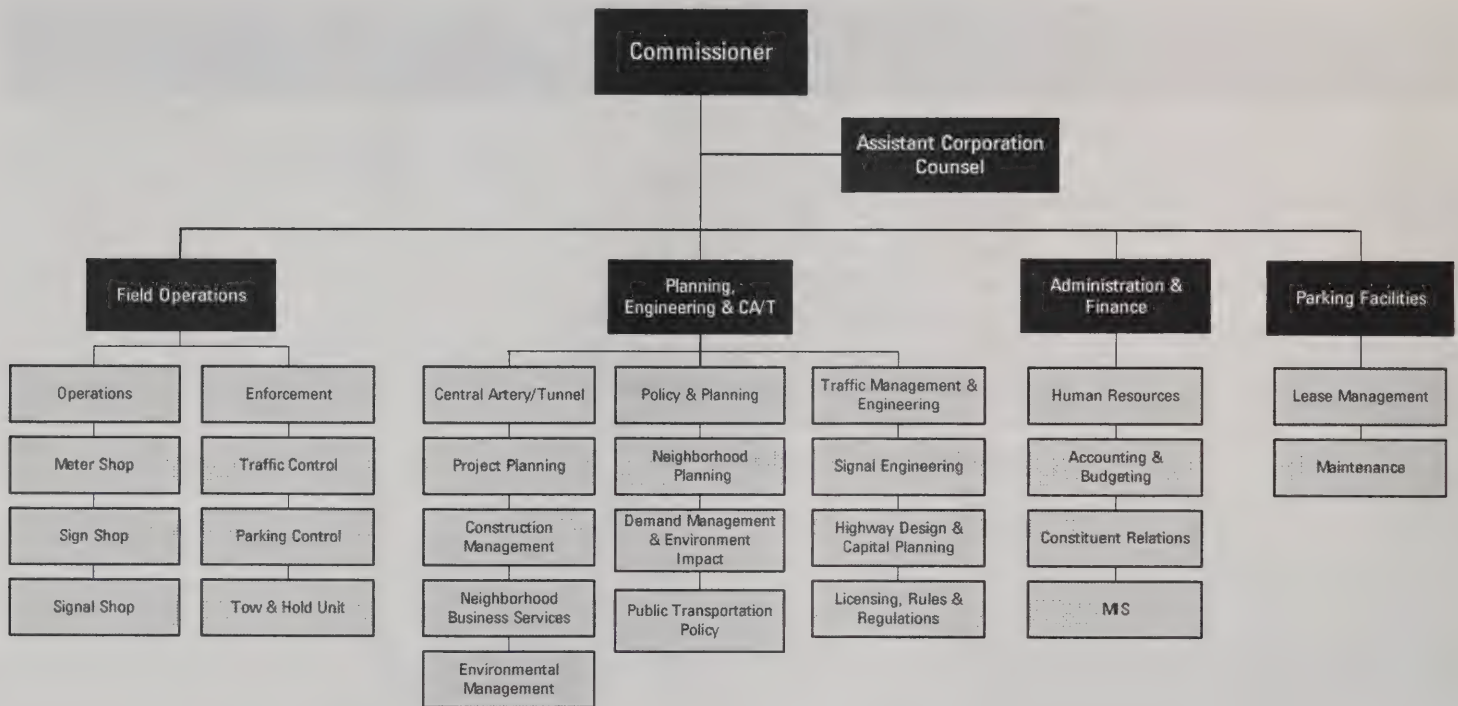
The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration & Finance	2,213,239	2,101,825	2,246,069	2,207,073
	Traffic Management & Eng	947,578	990,089	1,142,735	992,958
	Policy & Planning	399,160	419,412	517,778	429,555
	Enforcement	9,960,168	10,168,109	9,343,808	9,667,332
	Operations	5,539,896	5,559,192	5,636,976	5,070,236
	Total	19,060,041	19,238,628	18,887,366	18,367,153

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	3,120,027	1,347,138	1,097,102	834,525
	Keep Boston Moving Safely	8,974	0	0	0
	Parking Facilities Fund	253,507	380,125	409,590	750,000
	South Boston Transp Study	74,997	0	0	0
	Total	3,457,505	1,727,263	1,506,692	1,584,525

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel FTE's	435	430	387	378
Personnel Services	14,855,702	15,403,552	15,081,965	14,959,321
Non Personnel	4,204,337	3,835,076	3,805,401	3,407,832
Total	19,060,040	19,238,628	18,887,366	18,367,153

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	13,612,627	14,569,389	14,156,968	14,325,921	168,953
51100 Emergency Employees	17,051	43,244	2,297	0	-2,297
51200 Overtime	890,575	429,269	405,700	242,400	-163,300
51600 Unemployment Compensation	33,625	34,968	192,000	66,000	-126,000
51700 Workers' Compensation	301,824	326,683	325,000	325,000	0
Total Personnel Services	14,855,702	15,403,553	15,081,965	14,959,321	-122,644
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	108,366	106,433	101,000	112,000	11,000
52200 Utilities	734,340	771,747	739,464	721,646	-17,818
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	5,598	14,622	7,700	9,500	1,800
52700 Repairs & Service of Equipment	458,131	585,344	570,300	466,400	-103,900
52800 Transportation of Persons	7,155	270	500	700	200
52900 Contracted Services	794,458	578,955	850,590	729,400	-121,190
Total Contractual Services	2,108,048	2,057,371	2,269,554	2,039,646	-229,908
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	198,567	163,096	196,000	216,000	20,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,581	753	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,967	11,940	19,500	17,000	-2,500
53700 Clothing Allowance	116,068	138,172	188,000	178,000	-10,000
53900 Misc Supplies & Materials	613,725	511,690	568,960	580,531	11,571
Total Supplies & Materials	944,908	825,651	975,960	995,031	19,071
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	197,657	157,067	0	0	0
54400 Legal Liabilities	127,447	118,867	122,879	128,703	5,824
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	11,619	6,518	4,000	11,500	7,500
Total Current Chgs & Oblig	336,723	282,452	126,879	140,203	13,324
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	669,558	544,001	332,008	168,952	-163,056
55600 Office Furniture & Equipment	6,280	1,288	0	0	0
55900 Misc Equipment	138,819	124,312	101,000	64,000	-37,000
Total Equipment	814,657	669,601	433,008	232,952	-200,056
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	19,060,038	19,238,628	18,887,366	18,367,153	-520,213

Division Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (T&P)	CDH		1	105,577	Traffic Signal Repairman	AFM	13	2	68,906
Deputy Comm Pol & Plan	EXM	14	1	103,240	Claims Investigator	AFM	12	8	264,198
Executive Officer (Pkgg Fac)	EXM	14	1	103,240	Executive Asst (Park Fac Bd)	SE1	12	1	93,613
Deputy Commissioner (Fld Oper)	EXM	12	1	93,613	Head Clerk	AFF	12	2	70,770
Traffic Engineering Director	EXM	12	1	93,613	Maint Mech Welder	AFM	12L	1	35,907
Deputy Commissioner (A&F)	EXM	11	1	90,198	Park Meter Oper Man I	AFM	12	9	306,414
Executive Asst (BTD)	EXM	10	4	325,711	Senior Traffic Investigator	AFG	12	5	176,924
Senior Radio Comm Tech	AFM	19	1	63,726	Trans Prog Planner V	SE1	12	1	93,613
Senior Traffic Engineer	AFJ	19	4	250,928	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	36	1,188,832
Admin Asst (BTD)	AFG	18	1	58,917	Research Analyst	AFM	11	1	34,023
Chief Traffic Investigator	AFG	18	1	58,917	Parking Meter Oper Man	AFM	10L	8	253,765
Wkg Fmn Traffic Signal Rep Test	AFM	18	3	167,811	Senior Traffic Maint Man	AFM	10L	18	561,638
Asst Supervisor Park Enforcement	AFG	17A	9	464,779	Supervising Traffic Engineer	SE1	10	2	169,953
Sr Parking Meter Supv II	AFG	17	4	211,956	Assoc Traffic Engineer	SE1	9	1	78,544
Jr Traffic Engineer	AFJ	16A	4	175,546	Asst Dir of Operations	SE1	9	1	78,544
Parking Meter Oper Foreman	AFG	16A	2	88,570	Pr Admin Asst (BTD)	SE1	9	2	157,088
Towed Vehicle Storage Lot Foreman	AFM	16	1	38,257	Dispatcher	AFM	8	4	101,488
Traffic Signal Inspector	AFG	16	2	90,621	Prin Admin Assistant	SE1	8	2	146,239
Admin Assistant	AFG	15	3	121,053	Spv Parking Enforcement	SE1	8	3	219,358
Admin Assistant	AFM	15	1	37,393	Sr Admin Assistant (BTD)	SE1	8	1	73,119
Administrative Analyst (BTD)	AFM	15	3	124,117	Supervisor Parking Meter Oper	SE1	8	1	73,119
Senior Park Meter Supervisor	AFG	15	19	851,460	Traffic Sign Supervisor	SE1	8	1	73,119
Sr Traffic Sig Rep II	AFM	15	3	132,480	Traffic Signal Supervisor	SE1	8	1	73,119
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	45,296	Trans Program Planner IV	SE1	8	3	211,258
Head Administrative Clerk	AFM	14	4	157,237	Admin Assistant (BTD)	SE1	7	1	66,890
Principal Traffic Investigator	AFG	14	3	119,407	Coordinator Parking Enforcement	SE1	7	1	66,890
Senior Engineering Aid	AFM	14	1	39,918	Executive Assistant	SE1	6	1	60,862
Senior Traffic Maint Man	AFM	14A	1	32,598	Prin Research Analyst (BTD)	SE1	6	6	365,173
Sr Traffic Sig Rep I	AFM	14	5	184,946	Trans Program Planner III	SE1	6	2	107,084
Parking Meter Supervisor	AFK	13A	162	5,608,157	Admin Assistant	SE1	5	1	45,890
Principal Storekeeper	AFM	13	1	36,800	Sr Admin Assistant	SE1	5	1	55,839
Senior Claims Investigator	AFG	13A	1	38,272	Senior Research Analyst	SE1	3	1	46,193
				Total					378 15,532,729
				Adjustments					
				Differential Payments					45,484
				Other					112,724
				Chargebacks					-195,439
				Salary Savings					-1,169,577
				FY04 Total Request					14,325,921

External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		2,522,018	947,297	782,591	632,599	-149,992
51100 Emergency Employees		0	19,494	1,114	0	-1,114
51200 Overtime		84,939	16,125	7,058	5,000	-2,058
51400 Health Insurance		167,598	110,968	71,561	66,251	-5,310
51500 Pension & Annuity		129,003	132,897	9,045	49,482	40,437
51600 Unemployment Compensation		0	0	0	39,546	39,546
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		77,951	74,955	130,690	33,675	-97,015
51900 Medicare		22,143	19,951	68,333	7,972	-60,361
Total Personnel Services		3,003,652	1,321,687	1,070,392	834,525	-235,867
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		27,838	10,501	10,000	0	-10,000
52200 Utilities		5,166	6,017	2,662	0	-2,662
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		158	141	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		405,038	372,011	415,252	750,000	334,748
Total Contractual Services		438,200	388,670	427,914	750,000	322,086
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		27	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		15,171	12,602	5,890	0	-5,890
Total Supplies & Materials		15,198	12,602	5,890	0	-5,890
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		455	4,247	2,496	0	-2,496
Total Current Chgs & Oblig		455	4,247	2,496	0	-2,496
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	56	0	0	0
Total Equipment		0	56	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		3,457,505	1,727,262	1,506,692	1,584,525	77,833

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Dep Comm-Cent Artery	EXM	14	1	103,240	Prin Admin Assistant	SE1	8	1	73,119
Executive Asst (BTD)	EXM	10	1	82,559	Trans Program Planner IV	SE1	8	1	73,119
Staff Assistant	EXO		1	32,417	Senior Admin Analyst	SE1	6	3	164,866
Jr Traffic Engineer	AFJ	16A	1	40,179	Trans Program Planner III	SE1	6	1	60,862
Total								10	630,363
Adjustments									
Differential Payments									0
Other									0
Chargebacks									28,198
Salary Savings									-25,962
FY04 Total Request									632,599

Program 1. Administration & Finance

Steve Dolan, Manager Organization: 251100

Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Program Objectives

- To respond to constituent requests in a timely manner.
- To monitor departmental spending and services in accordance with budget; to process payments and produce financial reports in a timely accurate manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Produce budget projection reports (operating and capital)	25	86	47	45
Produce CA/T Grant expense reports and projections	20	35	11	30
Constituent requests responded to			3,788	6,300

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	27	25	26	23
Personnel Services	1,744,458	1,787,487	1,998,590	1,763,217
Non Personnel	468,781	314,338	247,479	443,855
Total	2,213,239	2,101,825	2,246,069	2,207,073

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Program Objectives

- To reduce cut-through traffic and travel speeds on residential streets.
- To minimize the transportation impacts of major construction projects such as the CA/T Project.
- To improve vehicular flow on arterial streets through timing adjustments to BTB's computerized signal system.
- To improve vehicle, pedestrian and school zone safety.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Permits issued for construction and special events	16,540	17,250	18,924	20,000
% of engineering analysis requests responded to within 30 days			63%	60%
% of traffic signals on-line			92%	85%
% of major private development projects reviewed on time			79%	90%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	20	22	21	17
Personnel Services	820,148	936,642	1,098,235	945,458
Non Personnel	127,429	53,447	44,500	47,500
Total	947,578	990,089	1,142,735	992,958
Requests for engineering analysis reviewed within 30 days			610	750
Requests for engineering analysis received				1,250
Special projects/new initiatives				30
Traffic signals installed/upgraded			8	5
School zone flashers designed and installed		10	9	TBR

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies.

Program Objectives

- Serve as the city's liaison and coordinate/manage projects with the MBTA and other state agencies.
- Provide planning services for pedestrian safety, congestion alleviation, on/off street parking management and curb regulation projects.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.
- Review new development projects leading to Transportation Access Plan Agreements (TAPAs).

Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
Development projects reviewed			108	80
Corridor improvement programs implemented		4	2	3
District studies managed	4	6	23	13
Regional transportation projects			24	20

Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	6	8	6
Personnel Services	380,790	416,878	511,278	426,055
Non Personnel	18,370	2,533	6,500	3,500
Total	399,160	419,412	517,778	429,555
Scopes prepared			33	25
Environmental documents reviewed			42	40
Transportation Access Plan Agreements signed			23	20
Public transportation coordination meetings			66	51
Community meetings attended			196	TBR

Program 4. Enforcement

Kathleen Moccia, Manager Organization: 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Program Objectives

- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL0S '04
Total tows	26,631	23,155	19,752	TBR
Tickets issued by Enforcement Unit	1,617,092	1,611,321	1,556,272	TBR
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	281	275	237	256
Personnel Services	8,923,251	8,999,632	8,150,500	8,844,341
Non Personnel	1,036,916	1,168,478	1,193,308	822,991
Total	9,960,168	10,168,109	9,343,808	9,667,332
Abandoned vehicle tows	2,811	3,210	2,816	TBR

Program 5. Operations

Salvatore Lamatina, Manager Organization: 251500

Program Description

The Operations Program promotes public safety through the maintenance of traffic signals and regulatory signage on City roadways, installation of pavement markings and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Program Objectives

- To efficiently maintain traffic signals, traffic signs, parking meters and pavement markings throughout the city.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
Emergency traffic signal calls	8,561	10,094	10,611	11,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	99	102	95	76
Personnel Services	2,987,054	3,262,912	3,323,362	2,980,250
Non Personnel	2,552,841	2,296,280	2,313,614	2,089,986
Total	5,539,896	5,559,192	5,636,976	5,070,236
Linear feet of thermoplastic pavement markings installed		173,789	158,180	177,726
Signs installed	33,546	22,603	21,481	23,000
Parking meter collections performed	893,241	957,113	966,675	1,300,000

Parking Clerk Operating Budget

Bruce Graubart, Division Head Appropriation: 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

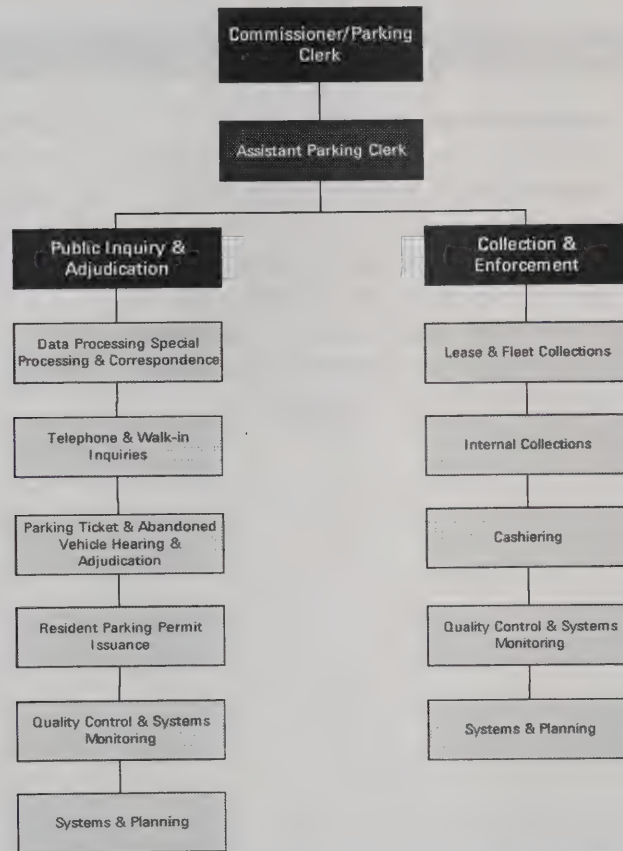
FY04 Performance Objectives

- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Parking Clerk	9,121,838	9,451,232	9,581,191	8,952,516
	Total	9,121,838	9,451,232	9,581,191	8,952,516

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,413,718	2,468,124	2,650,091	2,407,346
Non Personnel	6,708,120	6,983,108	6,931,100	6,545,170
Total	9,121,838	9,451,232	9,581,191	8,952,516

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	2,335,084	2,429,699	2,600,569	2,317,506	-283,063
51100	Emergency Employees	19,240	128	10,022	0	-10,022
51200	Overtime	57,233	36,557	32,000	28,000	-4,000
51600	Unemployment Compensation	2,160	1,740	6,500	60,840	54,340
51700	Workers' Compensation	0	0	1,000	1,000	0
Total Personnel Services		2,413,717	2,468,124	2,650,091	2,407,346	-242,745
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	35,406	35,978	43,000	39,500	-3,500
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	8,392	3,327	5,200	5,000	-200
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	6,189,414	6,535,470	6,602,700	6,204,070	-398,630
Total Contractual Services		6,233,212	6,574,775	6,650,900	6,248,570	-402,330
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	415,161	377,834	267,600	285,700	18,100
53700	Clothing Allowance	11	266	1,100	0	-1,100
53900	Misc Supplies & Materials	5,930	7,072	8,000	6,500	-1,500
Total Supplies & Materials		421,102	385,172	276,700	292,200	15,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	4,160	3,110	3,500	4,400	900
Total Current Chgs & Oblig		4,160	3,110	3,500	4,400	900
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	4,387	1,575	0	0	0
55900	Misc Equipment	45,259	18,478	0	0	0
Total Equipment		49,646	20,053	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		9,121,837	9,451,234	9,581,191	8,952,516	-628,675

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Assistant Parking Clerk	EXM	11	1	90,198	Pr Admin Asst (BTD Adj)	SE1	10	1	84,976
Chief Claims Investigator I	AFG	17A	3	163,418	Pr Admin Asst (BTD Pln)	SE1	10	1	84,976
Chief Claims Investigator	AFG	15A	11	496,245	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	84,976
Head Cashier (BTD)	AFM	15	1	39,272	Pr Admin Asst (PCL)	SE1	10	1	84,976
Hearing Officer	AFM	14	3	106,005	Principal DP System Analyst	SE1	10	1	84,976
Senior Claims Investigator	AFG	13A	1	38,272	Sr Data Proc System Analyst	SE1	8	6	436,494
Senior Claims Investigator	AFM	13A	1	38,272	Data Proc System Analyst	SE1	6	1	60,862
Teller	AFM	13	4	125,464	Prin Research Analyst	SE1	6	1	60,862
Claims Investigator	AFM	12	7	226,716	Data Processing Coordinator	SE1	4	1	50,814
Total								46	2,357,774
Adjustments									
Differential Payments									0
Other									19,732
Chargebacks									0
Salary Savings									-60,000
FY04 Total Request									2,317,506

Program 1. Parking Clerk

Bruce Graubart, Manager Organization: 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Program Objectives

- To operate an effective fine collection program.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.

Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
% inquiries addressed within 3 work days.	100%	100%	100%	TBR
% collection rate on tickets up to 6 months old	84%	84%	84%	82%
% collection rate on tickets 6 to 12 months old	89%	89%	90%	85%
% collection rate on tickets 12 to 24 months old	91%	91%	91%	86%

Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	58	59	58	46
Personnel Services	2,413,718	2,468,124	2,650,091	2,407,346
Non Personnel	6,708,120	6,983,108	6,931,100	6,545,170
Total	9,121,838	9,451,232	9,581,191	8,952,516
Telephone inquiries	443,303	384,875	376,862	370,000
Ticket hearings	16,109	13,268	12,193	TBR
Walk-in inquiries	38,484	40,645	35,476	TBR
Residential parking permits issued	71,544	72,368	75,875	TBR

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

Transportation Department Capital Budget

Overview

Capital investments in traffic and parking planning efforts and the installation of modern traffic signal equipment and school and safety zones are ongoing throughout the city. Modern efficient traffic signal technology makes vehicular, pedestrian and bicycle traffic move more safely and efficiently. In fiscal year 2004 the Boston Transportation Department will continue to make capital investment to achieve the transportation goals identified in Access Boston.

FY04 Major Initiatives

- The Transportation Department has begun to develop transportation plans for parking, circulation, pedestrian safety and transit access in neighborhood business districts including Egleston Square, Fields Corner, and Four Corners/Bowdoin-Geneva.
- The upgrade to Boston's central traffic management center is expected to be completed during fiscal year 2004.
- The Transportation Department will continue to install new traffic signals and upgrade outdated traffic signals.
- School Zones and Safety Zones will continue to be installed to safely manage vehicular, pedestrian and bicycle traffic throughout the City.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	1,039,749	705,291	953,022	1,182,047

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

Project Mission

Reconfigure the customer service/support and cashier areas. Replace boiler and heat pumps.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	0	0	0	0	0
Total	175,000	0	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	30,000	17,500	127,500	175,000
Grants/Other	0	0	0	0	0
Total	0	30,000	17,500	127,500	175,000

BUSINESS DISTRICTS/MAIN STREETS IMPLEMENTATION

Project Mission

Develop transportation plan for parking, circulation, pedestrian safety and transit access in the following neighborhood business districts: Egleston Square, Fields Corner, and Four Corners/Bowdoin-Geneva.

Managing Department, Transportation Department **Status,** Study Underway

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	5,000	145,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	5,000	145,000	0	150,000

Transportation Department Project Profiles

CODMAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility in Codman Square.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	304,000	0	304,000
Grants/Other	0	0	0	0	0
Total	0	0	304,000	0	304,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	304,000	304,000
Grants/Other	0	0	0	0	0
Total	0	0	0	304,000	304,000

CONTROL BOX DESIGN - 120 LOCATIONS

Project Mission

Design funds to replace 120 traffic signal control boxes. State and Federal construction funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	180,004	0	0	0	180,004
Grants/Other	0	0	0	3,000,000	3,000,000
Total	180,004	0	0	3,000,000	3,180,004

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	180,004	0	0	0	180,004
Grants/Other	0	0	0	0	0
Total	180,004	0	0	0	180,004

Transportation Department Project Profiles

GROVE HALL PARKING FACILITY

Project Mission

Reconstruct municipal lot at Georgia Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

HOLBORN STREET PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility at Blue Hill Avenue and Holborn Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	281,000	0	281,000
Grants/Other	0	0	0	0	0
Total	0	0	281,000	0	281,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	281,000	281,000
Grants/Other	0	0	0	0	0
Total	0	0	0	281,000	281,000

Transportation Department Project Profiles

LOGAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility on Fairmont Avenue.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	472,500	0	472,500
Grants/Other	0	0	0	0	0
Total	0	0	472,500	0	472,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	472,500	472,500
Grants/Other	0	0	0	0	0
Total	0	0	0	472,500	472,500

NON-COMPLIANT SIGNALS UPGRADE

Project Mission

Design services for a Transportation Improvement Project (TIP) involving several traffic signals that do not meet standards set forth in the Manual of Uniformity in Traffic Control Devices (MUTCD).

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	200,000	0	0	3,000,000	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	180,438	10,000	0	9,562	200,000
Grants/Other	0	0	0	0	0
Total	180,438	10,000	0	9,562	200,000

Transportation Department Project Profiles

SCHOOL AND SAFETY ZONE SIGNALS

Project Mission

Multi-year program to install school and safety zone traffic materials throughout the city.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	724,910	0	0	0	724,910
Grants/Other	175,090	0	0	0	175,090
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	316,887	5,178	35,000	367,845	724,910
Grants/Other	30,543	100,000	44,547	0	175,090
Total	347,430	105,178	79,547	367,845	900,000

SOUTHAMPTON STREET MAINTENANCE BUILDING

Project Mission

Replace boiler, repair roof and update electrical system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	665,000	0	0	0	665,000
Grants/Other	0	0	0	0	0
Total	665,000	0	0	0	665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	590,000	665,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	590,000	665,000

Transportation Department Project Profiles

SOUTHAMPTON STREET MAINTENANCE YARD ELEVATOR

Project Mission

Construct new elevator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	502,750	0	0	0	502,750
Grants/Other	0	0	0	0	0
Total	502,750	0	0	0	502,750

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	452,750	502,750
Grants/Other	0	0	0	0	0
Total	0	0	50,000	452,750	502,750

SOUTHAMPTON STREET WATERPROOFING

Project Mission

Exterior masonry repointing and replacement.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	30,000	270,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	270,000	300,000

Transportation Department Project Profiles

SOUTHAMPTON STREET YARD IMPROVEMENTS

Project Mission

Improve drainage, resurface and update exterior yard lighting system. Evaluate lot for potential alternative fuel depot. Install a security system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	812,000	0	0	0	812,000
Grants/Other	0	0	0	0	0
Total	812,000	0	0	0	812,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	3,844	35,000	773,156	812,000
Grants/Other	0	0	0	0	0
Total	0	3,844	35,000	773,156	812,000

TRAFFIC MANAGEMENT CENTER UPGRADE

Project Mission

Design upgrade to current traffic control center at City Hall. Implementation to be funded with State and Federal funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	341,500	0	0	0	341,500
Grants/Other	0	0	0	3,300,000	3,300,000
Total	341,500	0	0	3,300,000	3,641,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	337,550	0	0	3,950	341,500
Grants/Other	0	0	0	0	0
Total	337,550	0	0	3,950	341,500

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY00-04

Project Mission

Install new or upgrade existing traffic signals, loop detectors, and install pedestrian ramps as necessary. Improvements are target for the most hazardous intersections citywide.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,144,093	0	0	0	3,144,093
Grants/Other	55,907	0	0	0	55,907
Total	3,200,000	0	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,076,599	750,000	750,000	567,494	3,144,093
Grants/Other	0	0	0	55,907	55,907
Total	1,076,599	750,000	750,000	623,401	3,200,000

TRAFFIC SIGNAL EQUIPMENT FY05-08

Project Mission

Design, construction, construction management and inspections for new and upgraded traffic and pedestrian signals, controls, communications, detection and monitoring equipment and systems.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,810,000	0	0	0	1,810,000
Grants/Other	0	0	0	0	0
Total	1,810,000	0	0	0	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,810,000	1,810,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,810,000	1,810,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



Environmental Services

Environmental Services

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Environmental Services

Andrea d'Amato, Chief of Environmental Services

Cabinet Mission

The mission of the Environmental Services Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks, open spaces, and natural and historic resources.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Environment Department	968,560	980,546	1,016,513	914,866
	Inspectional Services Dept	12,724,027	12,951,700	14,083,957	13,081,103
	Total	13,692,587	13,932,246	15,100,470	13,995,969
Capital Budget Expenditures		Actual 01	Actual 02	Estimated 03	Projected 04
	Environment Department	42,431	163,295	611,759	415,000
	Total	42,431	167,095	915,554	415,000
External Funds Expenditures		Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Environment Department	150,903	285,866	63,670	70,703
	Inspectional Services Dept	249,401	185,680	130,207	46,563
	Total	400,304	471,546	193,877	117,266

Environment Department Operating Budget

Antonia Pollak, Commissioner Appropriation: 303

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY04 Performance Objectives

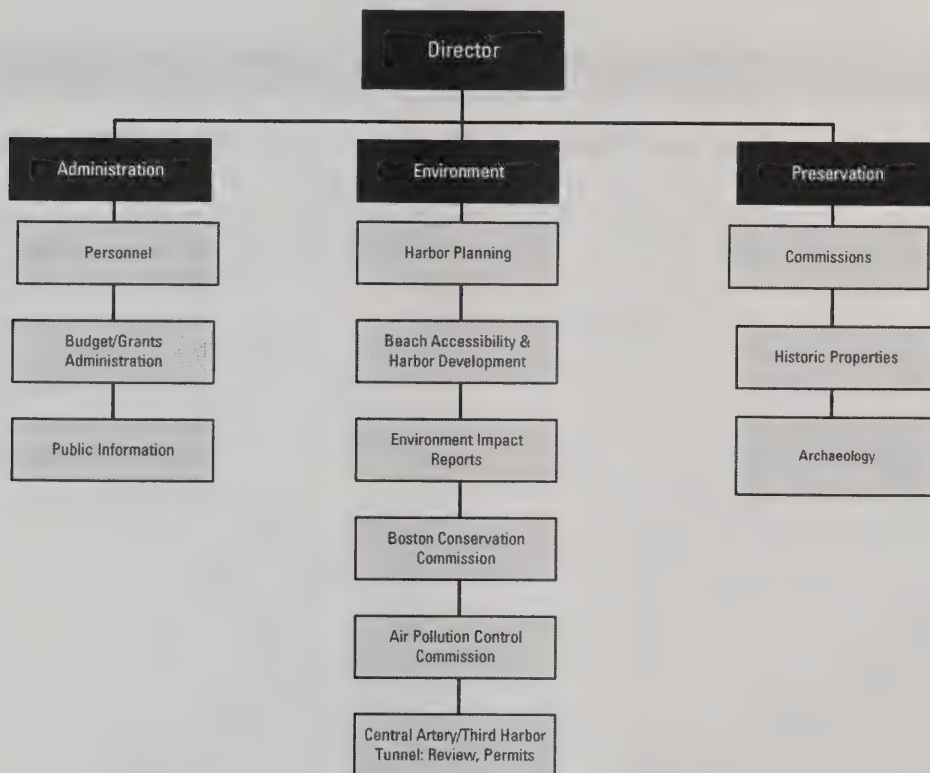
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Environment	938,557	980,546	1,016,513	914,866
	Total	938,557	980,546	1,016,513	914,866

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	58,213	46,040	48,070	52,703
	Integrated Pest Management	20,000	0	0	0
	Municipal Waterway	30,003	181,097	0	0
	National Register Nomination	17,725	45,000	15,600	18,000
	Urban Resources Partnership	24,962	13,729	0	0
	Total	150,903	285,866	63,670	70,703

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	879,080	911,666	944,778	844,566
	Non Personnel	59,476	68,880	71,735	70,300
	Total	938,557	980,546	1,016,513	914,866

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982.
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40.
- Administration, Ch.624m, s.1-10, Acts of 1982.
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended.
- Generally, St. 1898, c. 410, x. 23-4, 6; Special St. 1919, c.87, s.2; St. 1953, c.473, s.1; Rev. Ord. 1961, c.4, s.8; MGLA c.41, s.82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	879,080	911,666	944,778	844,566	-100,212
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	879,080	911,666	944,778	844,566	-100,212
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	10,842	10,737	10,085	10,950	865
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	500	500
52800 Transportation of Persons	1,993	867	500	300	-200
52900 Contracted Services	34,223	41,422	45,400	43,000	-2,400
Total Contractual Services	47,058	53,026	55,985	54,750	-1,235
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	249	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,057	12,490	14,200	14,000	-200
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	735	2,029	1,000	1,000	0
Total Supplies & Materials	10,792	14,768	15,200	15,000	-200
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,627	1,084	550	550	0
Total Current Chgs & Oblig	1,627	1,084	550	550	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	938,557	980,546	1,016,513	914,866	-101,647

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner	CDH		1	81,445	Administrative Assistant	MYO	6	1	50,513
Receptionist/Secretary	MYG	14	1	31,729	Archaeologist	MYO	6	1	50,513
Executive Asst (Env)	MYO	9	1	65,478	Assistant Survey Director	MYO	6	1	40,006
Executive Director	MYO	9	1	65,478	Environ Assistant	MYO	6	2	94,055
Senior Planner	MYO	9	1	65,478	Executive Secretary	MYO	6	1	50,513
Principal Administrative Assistant	MYO	8	1	60,888	Preservation Planner	MYO	6	3	139,973
					Grants Admin/Finance Spec	MYO	5	1	46,260
					Total			16	842,329
					Adjustments				
					Differential Payments				0
					Other				13,640
					Chargebacks				60,830
					Salary Savings				-72,234
					FY04 Total Request				844,566

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	73,627	50,615	38,154	41,336	3,182
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	3,042	2,555	4,021	4,981	960
51500 Pension & Annuity	5,877	2,565	3,434	3,720	286
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	3,532	1,908	2,067	159
51900 Medicare	629	503	553	599	46
Total Personnel Services	83,175	59,770	48,070	52,703	4,633
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	67,728	226,097	15,600	18,000	2,400
Total Contractual Services	67,728	226,097	15,600	18,000	2,400
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	150,903	285,867	63,670	70,703	7,033

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
					Environmental Asst I	MYO	6	1	41,336
					Total			1	41,336
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				41,336

Program 1. Environment

Antonia Pollak, Manager Organization: 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Objectives

- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
EIS/Rs comments	144	167	156	120
New historical properties designated for protection (applications)	2,850	2,630	1,956	2,400
New linear feet of accessible waterfront	1,747	2,367	8,470	76
# of air quality complaints responded to		150	220	150

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	17	17	17	16
Personnel Services	879,080	911,666	944,778	844,566
Non Personnel	59,476	68,880	71,735	70,300
Total	938,557	980,546	1,016,513	914,866
Enforcement actions taken (waterfront accessibility)				TBR
Noise level complaints responded to				TBR

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

National Register Nomination

Project Mission

This project supports the work of the Boston Landmarks Commission and will fund a study for the Fort Point Channel neighborhood.

Environment Department Capital Budget

Overview

Ensuring a clean, safe environment for those who live, work in or visit Boston is a top capital investment priority. Over the past several years, the city has authorized funds to clean up and conserve open space and water resources and to create new areas for passive and recreational use.

FY04 Major Initiatives

- Remediation work will be completed at the Condor Street urban wild area and will begin at the Belle Island Fish Company site.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	42,431	163,295	611,759	415,000

Environment Department Project Profiles

CONDOR STREET/BELLE ISLAND FISH COMPANY REMEDIATION

Project Mission

Hazardous waste cleanup and site remediation. Funds for site testing, soil removal, and soil replacement. Upgrade site to serve as link in East Boston Greenways to the Harbor project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,090,000	0	0	0	1,090,000
Grants/Other	25,000	0	0	0	25,000
Total	1,115,000	0	0	0	1,115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	178,241	511,759	400,000	0	1,090,000
Grants/Other	0	25,000	0	0	25,000
Total	178,241	536,759	400,000	0	1,115,000

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition including the East Boston Greenway.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	434,639	75,000	15,000	975,361	1,500,000
Grants/Other	0	0	0	0	0
Total	434,639	75,000	15,000	975,361	1,500,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:


That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Inspectional Services Department Operating Budget

Kevin, Joyce, Commissioner Appropriation: 260

Department Mission

The mission of the Inspectional Services Department is to serve the public by protecting the health, safety and environmental stability of Boston's business and residential communities. To this end, the Department consistently and fairly administers public health, safety, land use and environmental regulations throughout the City of Boston. The Department will continue to use its resources to promote the quality of life in Boston through enforcement and providing public information, education and emergency services.

FY04 Performance Objectives

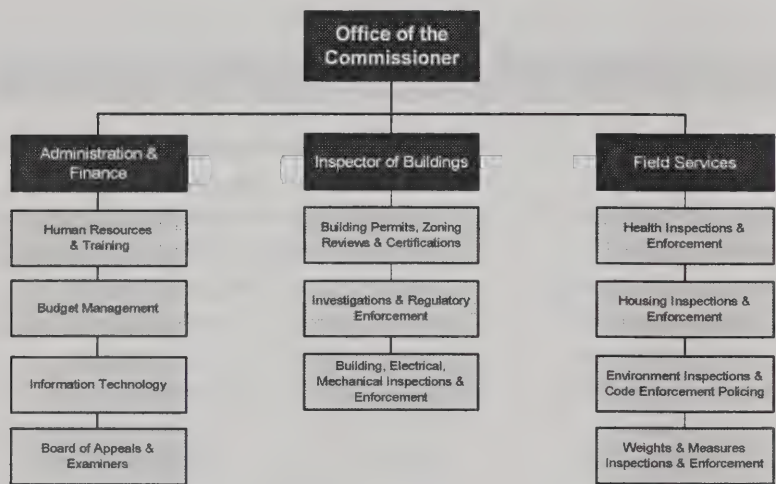
- To respond to constituent non-emergency requests for information within forty-eight hours.
- Improve the quality of life in the City of Boston's neighborhoods by continuing to fairly and consistently enforce public health, public safety, land use and environmental regulations.
- Improve public accessibility to the services offered by Inspectional Services Department by continuing to modify and improve the distinct building and public safety programs administered by the Department.
- Educate the public and business community about the assistance and means available to keep their business and residential properties in compliance with applicable regulations.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Commissioner's Office	2,051,395	1,463,517	1,886,546	490,452
	Administration & Finance	1,172,829	1,227,865	1,437,689	2,066,131
	Buildings & Structures	4,683,571	4,779,316	4,928,148	4,804,449
	Field Services	4,816,233	5,481,002	4,905,490	5,720,071
	Code Enforcement	0	0	926,084	0
	Total	12,724,028	12,951,700	14,083,957	13,081,103

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	249,401	185,680	130,207	46,563
	Total	249,401	185,680	130,207	46,563

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	10,191,224	10,290,186	11,286,400	11,000,181
	Non Personnel	2,532,804	2,661,514	2,797,557	2,080,922
	Total	12,724,028	12,951,700	14,083,957	13,081,103

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, Ord. 1981, c. 19.
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s.; Ord. 9, s.
- Rodent Control, State Sanitary Control, 5 CMR 140.
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351.
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151.

Description of Services

The Inspectional Services Department provides a variety of services to the public, including protecting the public health through inspection of food establishments, housing accommodations and public facilities for compliance with applicable public health regulations. Services also include inspecting of existing buildings and new construction for compliance with the State Building and Fire Prevention Codes; conducting price verification inspections in retail stores; and inspecting meters in gas pumps/ home delivery fuel trucks. The Department provides services to victims of normal hazards: fire, building collapse, power failure, etc., by providing coordination assistance for building board-ups, hazard waste removal and short term make-safe and repair activities. In addition, the Department is cooperatively working with other public safety, law enforcement and human service agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities who could have a negative impact on the quality of life. The Inspectional Services Department continues to plan and implement public information programs which are designed to educate the public about the services and activities available through this agency.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	9,854,597	9,961,287	11,086,400	10,558,921	-527,479
51100 Emergency Employees	4,266	25,518	0	0	0
51200 Overtime	302,404	262,934	150,000	300,000	150,000
51600 Unemployment Compensation	14,056	7,252	10,000	91,260	81,260
51700 Workers' Compensation	15,899	33,195	40,000	50,000	10,000
Total Personnel Services	10,191,222	10,290,186	11,286,400	11,000,181	-286,219
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	204,494	217,682	190,730	212,932	22,202
52200 Utilities	74,288	85,903	81,345	78,916	-2,429
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,041	4,359	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	212,061	212,061
52700 Repairs & Service of Equipment	45,845	73,128	88,198	86,300	-1,898
52800 Transportation of Persons	277,386	186,240	260,967	261,365	398
52900 Contracted Services	475,625	399,185	431,080	332,230	-98,850
Total Contractual Services	1,080,679	966,497	1,057,320	1,188,804	131,484
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	22,363	17,518	23,301	30,291	6,990
53200 Food Supplies	0	3,029	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	1,500	1,500	0
53600 Office Supplies and Materials	59,645	62,325	57,500	78,500	21,000
53700 Clothing Allowance	0	0	2,700	2,700	0
53900 Misc Supplies & Materials	36,645	63,954	85,150	84,350	-800
Total Supplies & Materials	118,653	146,826	170,151	197,341	27,190
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	4,264	17,494	0	15,421	15,421
54400 Legal Liabilities	37,846	37,416	35,021	20,755	-14,266
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,137,568	1,319,214	1,460,951	612,699	-848,252
Total Current Chgs & Oblig	1,179,678	1,374,124	1,495,972	648,875	-847,097
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	48,182	54,984	64,114	35,902	-28,212
55600 Office Furniture & Equipment	2,383	15,238	0	0	0
55900 Misc Equipment	103,230	103,845	10,000	10,000	0
Total Equipment	153,795	174,067	74,114	45,902	-28,212
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	12,724,027	12,951,700	14,083,957	13,081,103	-1,002,854

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner	CDH		1	105,577	Chief Building Admin Clerk	AFF	14	3	108,676
Assistant Director Operations (ISD)	EXM	12	1	86,526	Code Enforcement Off (PM)	AFL	14A	13	494,008
Pr Admin Asst (ISD)	EXM	12	1	93,613	Wire Inspector	FEW	13	9	421,284
Assistant Build Commissioner	EXM	10	1	93,613	Head Clerk	AFF	12	13	406,390
Assistant Commissioner (H&E)	EXM	10	1	84,977	Director of Buildings & Struct	SE1	10	1	84,976
Executive Asst (ISD-P&Z)	EXM	10	1	70,287	Reproduction Equip Operator ISD	AFF	10	1	32,714
Legal Counsel (Adm/ISD)	EXM	10	1	60,754	Senior Cashier	AFF	10	1	26,360
Executive Asst (ISD-Health)	EXM	9	1	78,544	Assoc Inspection Engineer (ISD)	SE1	9	6	447,516
Executive Asst (ISD-Rodent)	EXM	9	1	78,544	Executive Asst (ISD-Housing)	SE1	9	1	63,068
Executive Asst (ISD-W&M)	EXM	9	1	78,544	Principal Clerk	AFF	9	1	31,457
Board Member	EXO		10	118,214	Principal Clerk Typist	AFB	9	3	77,064
Member Board of Review	EXO		1	15,686	Principal Clerk Typist	AFF	9	25	677,199
Sub Board Member	EXO		5	78,429	Chief Housing Code Enforcement	SE1	8	1	73,119
Chief Building Inspector	AFF	18A	1	61,798	Director-Plumb & Gas Insp	SE1	8	1	73,119
Code Enforcement Off (Supv/PM)	AFL	17A	1	52,710	Pr Compliance Monitor	SE1	8	1	73,119
Building Inspector	AFF	16A	20	965,576	Prin Admin Assistant	SE1	8	5	343,014
Code Enforcement Off (Sr/PM)	AFL	16A	2	97,053	Principal Legal Assistant	SE1	8	1	73,119
Housing Inspector	OPE	16A	26	1,194,053	Sr Data Proc System Analyst	SE1	8	1	66,514
Legal Assistant (ISD)	AFF	16	1	48,425	Supervisor Elec Insp	SE1	8	1	60,982
Plumbing & Gasfitting Insp	AFF	16A	7	324,511	Assistant Director Hous Inspection	SE1	7	3	176,776
Plumbing Inspector	AFF	16A	1	50,887	Prin Health Inspector	SE1	7	4	261,735
Sr Legal Asst-ISD	AFF	16	3	145,230	Admin Assistant (Legal ISD)	SE1	6	1	60,862
Admin Assistant	SU4	15	1	44,762	Data Proc System Analyst	SE1	6	1	52,236
Code Enforcement Insp (ISD)	AFF	15	2	81,992	Senior Admin Analyst	SE1	6	1	60,862
Community Liaison	AFF	15	1	33,571	Sr Personnel Officer	SE1	6	1	57,939
Deputy Sealer	AFF	15A	6	255,416	Management Analyst (ISD)	SE1	5	2	98,451
Environ Sanitation Insp	AFF	15A	16	689,322	Sr Admin Assistant	SE1	5	5	279,195
Health Inspector	AFF	15A	15	701,177	Supervisor Accounting (ISD)	SE1	5	1	46,633
Legal Assistant (ISD)	AFF	15	1	35,842	Data Processing Coordinator	SE1	4	1	38,611
					Administrative Secretary (ISD)	SE1	3	5	211,175
				Total					243 10,803,807
				Adjustments					
				Differential Payments					336
				Other					143,490
				Chargebacks					0
				Salary Savings					-388,712
				FY04 Total Request					10,558,921

External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	172,423	133,509	130,207	46,563	-83,644
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	36,353	4,158	0	0	0
51400	Health Insurance	19,409	17,716	0	0	0
51500	Pension & Annunity	10,612	12,791	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	14,283	0	0	0
51900	Medicare	2,673	1,690	0	0	0
Total Personnel Services		241,470	184,147	130,207	46,563	-83,644
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	3,545	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	1,394	1,533	0	0	0
52900	Contracted Services	0	0	0	0	0
Total Contractual Services		4,939	1,533	0	0	0
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	2,992	0	0	0	0
Total Supplies & Materials		2,992	0	0	0	0
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		249,401	185,680	130,207	46,563	-83,644

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
					Health Inspector	AFF	15A	1	46,563
Total								1	46,563
Adjustments									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
FY04 Total Request									46,563

Program 1. Commissioner's Office

Kevin, Joyce, Commissioner Organization: 260100

Program Description

The Commissioner's Office is responsible for overseeing the daily operations and coordinating the activities of several divisions of the Inspectional Services Department. The Commissioner's Office is responsible for coordinating the policies and planning functions, as well as focusing the Department's efforts to disseminate information in a readily understandable and timely manner. In addition, the Commissioner's Office coordinates the Department's efforts to develop and implement standards of performance for employees supported by professional development and training programs.

Program Objectives

- Develop and oversee implementation of effective public outreach and information distribution efforts to assist the Department's several divisions in attaining their program objectives.
- Develop and oversee the implementation of professional development and training programs to make sure all employees receive the guidance to support their needs.
- Ensure that sound public policies are planned and implemented so our employees are given proper direction and support in effecting their responsibilities and discharging their duties as public safety officials.
- Ensure that Mission Statement and Departmental Objectives are achieved.
- Improve the quality of life in the City of Boston's neighborhoods by continuing to fairly and consistently enforce public health, public safety, land use and environmental regulations.
- Improve public accessibility to the services offered by Inspectional Services Department by continuing to modify and improve the distinct building and public safety programs administered by the Department.
- Educate the public and business community about the assistance and means available to keep their business and residential properties in compliance with applicable regulations.

Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	18	17	5	4
Personnel Services	966,957	783,086	373,152	332,400
Non Personnel	1,084,437	680,431	1,513,394	158,052
Total	2,051,395	1,463,517	1,886,546	490,452

Program 2. Administration & Finance

Richard Kanaskie, Deputy Commissioner Organization: 260200

Program Description

The Administration and Finance Program provides the fiscal oversight for the responsible management of the Department's Operating and Capital Budgets. This fiscal oversight includes the daily processing of financial data transactions, procurement, accounts receivable, accounts payable, service orders, contracts, debit/credit transfers, refunds, vendor invoices, etc. In addition, Administration and Finance provides direction and supervision for the activities of Asset/Fleet Management, Human Resource/Labor Relations, Information Technology, Constituent Services and the Board of Appeals administrative support staff.

Program Objectives

- Respond to constituent non-emergency requests for information within 48 hours.
- Process and transmit Board of Appeal decisions within 15 days of approval by the full board.
- Provide technological oversight, in cooperation with the Office of the CIO's technical staff, to transition from a total dependent paper file to an electronic permit application system providing data storage and retrieval on a timely basis.
- Ensure that departmental financial accounts are properly funded and in accordance with the policies and procedures set forth.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of BOA decisions processed and transmitted within 15 working days of approval		100%	100%	90%
% constituent non-emergency requests answered within 48 hours	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	34	34	39	40
Personnel Services	772,146	865,066	1,131,176	1,055,887
Non Personnel	400,683	362,799	306,513	1,010,243
Total	1,172,829	1,227,865	1,437,689	2,066,131
Board of Appeal decisions made			1,205	1,000
Board of Appeal decisions transmitted within 15 days			1,205	900
Total constituent non-emergency requests			4,546	4,400
Constituent non-emergency requests answered within 48 hours			4,546	4,400

Program 3. Buildings & Structures

Gary P. Moccia, Inspector of Buildings Organization: 260300

Program Description

The Inspector of Buildings oversees all Building Permit and Inspection activities, Plans and Zoning Reviews and the Investigation and Regulatory Enforcement Division. The Buildings and Structures management staff is charged with issuing building permits, certificates of occupancy, new building licenses/renewals, reviewing building plans for zoning compliance, inspecting buildings and structures for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning Division responds to all permit applications within 7 days. The Division's Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy. Code Enforcement inspectors conduct annual inspections of auto body repair shops and abandoned buildings Citywide. Educational zoning materials are provided at the permit counter and neighborhood libraries to assist individuals and businesses.

Program Objectives

- Conduct compliance inspections annually for auto body and repair shops within the city.
- Respond to emergencies and coordinate the cleaning and removal of debris and other matter in the aftermath of fires and building collapses.
- Actively participate in the systems development effort to convert from manual building permits applications to electronic.
- Coordinate condemnation hearings and file petitions for appointment of a receivership, seeking court orders requiring the renovation of abandoned properties.
- Maintain a 1:1 ratio of Building, Electrical and Mechanical (BE&M) inspections performed to BE&M permits issued.
- Provide a zoning determination within 7 workdays of receipt of a complete application.
- Identify and survey the exterior of all abandoned buildings citywide to provide public safety first responders with up to date descriptions and pictures of potentially hazardous conditions.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Number of abandoned buildings inspected			9	12
% of complete zoning applications processed within 7 days	80%	81%	81%	80%
Ratio of BE&M inspections to permits	1.2	1.07	1:01	1:1
Condemnation hearings held				50
Petitions filed for appointment of receivership			20	10
Auto body & repair shops inspected			170	100

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	103	99	103	91
Personnel Services	4,104,721	4,070,737	4,488,653	4,391,978
Non Personnel	578,850	708,579	439,495	412,471
Total	4,683,571	4,779,316	4,928,148	4,804,449
Complete zoning applications reviewed		8,475	8,394	7,000
Zoning determinations within 7 days		6,841	6,788	5,600
BE&M inspections performed	51,000	42,288	39,915	40,000
BE&M permits issued	42,500	39,365	39,577	38,000

Program 4. Field Services

Kevin, Joyce, Commissioner Organization: 260400

Program Description

The Field Services Program consists of four Divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health Citywide by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. Environmental Services is responsible for the abatement and prevention of rodent infestation, the implementation of the City's Site Cleanliness Ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. Code Enforcement activity within Environmental Services is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical or industrial waste, snow removal, abandoned vehicles and illegal vending.

Program Objectives

- Respond to Code Enforcement Police cleanliness and environmental safety complaints citywide within 48 hours.
- Inspect businesses annually for price verification compliance.
- Board and secure all reported condemned or abandoned buildings within 24 hours.
- Administer the issuance of Site Cleanliness Licenses annually.
- Coordinate public safety hearings annually for all private and public elderly housing developments.
- Conduct Breathe Easy At Home outreach meetings annually with other organizations.
- Conduct pre-rental inspections annually.
- Respond to housing "no heat" complaints within 24 hours.
- Inspect all high risk food establishments 3 times annually.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of high risk food establishments inspected 3 times annually	100%	100%	100%	100%
% of "no heat" complaints resolved within 24 hours	100%	100%	100%	100%
Pre-rental inspections	1,150	1,202	1,644	1,500
Breathe Easy at Home meetings conducted			31	20
Public safety hearings held			21	25
Site cleanliness licenses issued	2,700	2,425	3,166	2,500
Condemned/abandoned buildings boarded				TBR
Businesses inspected for price verification	270	309	173	200
% of code enforcement complaints responded to within 48 hours				100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	103	108	100	108
Personnel Services	4,347,398	4,571,297	4,495,825	5,219,915
Non Personnel	468,835	909,705	409,665	500,156
Total	4,816,233	5,481,001	4,905,490	5,720,071
Total high risk food establishments	315	256	309	320
Code enforcement complaints received				TBR

Program 5. Code Enforcement *

James Cahill, Manager Organization: 260500

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

* In FY04, the Code Enforcement Program was consolidated into Program 4, Field Services.

Program Objectives

- Continue to simplify the enforcement process for department staff and for the general public.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	19	0
Personnel Services	0	0	797,594	0
Non Personnel	0	0	128,490	0
Total	0	0	926,084	0

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

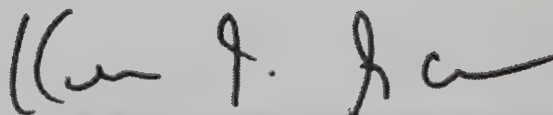
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



Human Services

Human Services

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Human Services

Juanita Wade, Chief of Human Services

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston Center-Youth & Families	0	0	19,113,906	18,404,143
	Boston Community Centers	14,954,743	15,594,053		
	Civil Rights	351,248	292,794	353,884	277,190
	Community Partnerships	1,582,955	1,577,156	0	0
	Cultural Affairs	1,024,878	1,012,409	743,962	634,118
	Elderly Commission	2,595,836	2,757,518	2,716,436	2,403,967
	Emergency Shelter Commission	624,387	583,381	592,545	524,098
	Veterans' Services Department	2,336,159	2,994,562	2,400,451	3,198,984
	Women's Commission	159,823	151,635	164,919	140,181
	Youth Fund	8,617,953	8,743,946	6,694,259	3,794,833
	Total	32,247,982	33,707,454	13,666,456	10,973,371

Capital Budget Expenditures	Actual 01	Actual 02	Estimated 03	Projected 04
Boston Center-Youth & Families	7,866,797	1,564,821	1,678,311	2,340,579
Total	7,866,797	1,564,821	1,678,311	2,340,579

External Funds Expenditures		Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston Center-Youth & Families	0	0	6,713,796	4,874,759
	Boston Community Centers	1,574,511	1,726,246	0	0
	Civil Rights	903,602	1,010,675	1,655,402	1,010,348
	Community Partnerships	2,875,574	4,404,309	0	0
	Cultural Affairs	363,790	274,249	112,440	112,440
	Elderly Commission	4,959,529	5,106,201	5,448,597	6,356,247
	Emergency Shelter Commission	9,675	11,736	10,875	10,875
	Youth Fund	398,116	637,531	231,355	0
	Total	11,084,797	13,170,947	14,172,465	12,364,670

Boston Centers for Youth & Families Operating Budget

Juanita Wade, Chief of Human Services Appropriation: 385

Department Mission

The mission of Boston Centers for Youth & Families is to enhance the quality of life for Boston residents by partnering with Community Center councils, agencies and businesses to support children, youth, individuals and families through a wide range of comprehensive programs to include childcare, after-school, education, youth development, sports & recreation and senior services according to neighborhood needs.

FY04 Performance Objectives

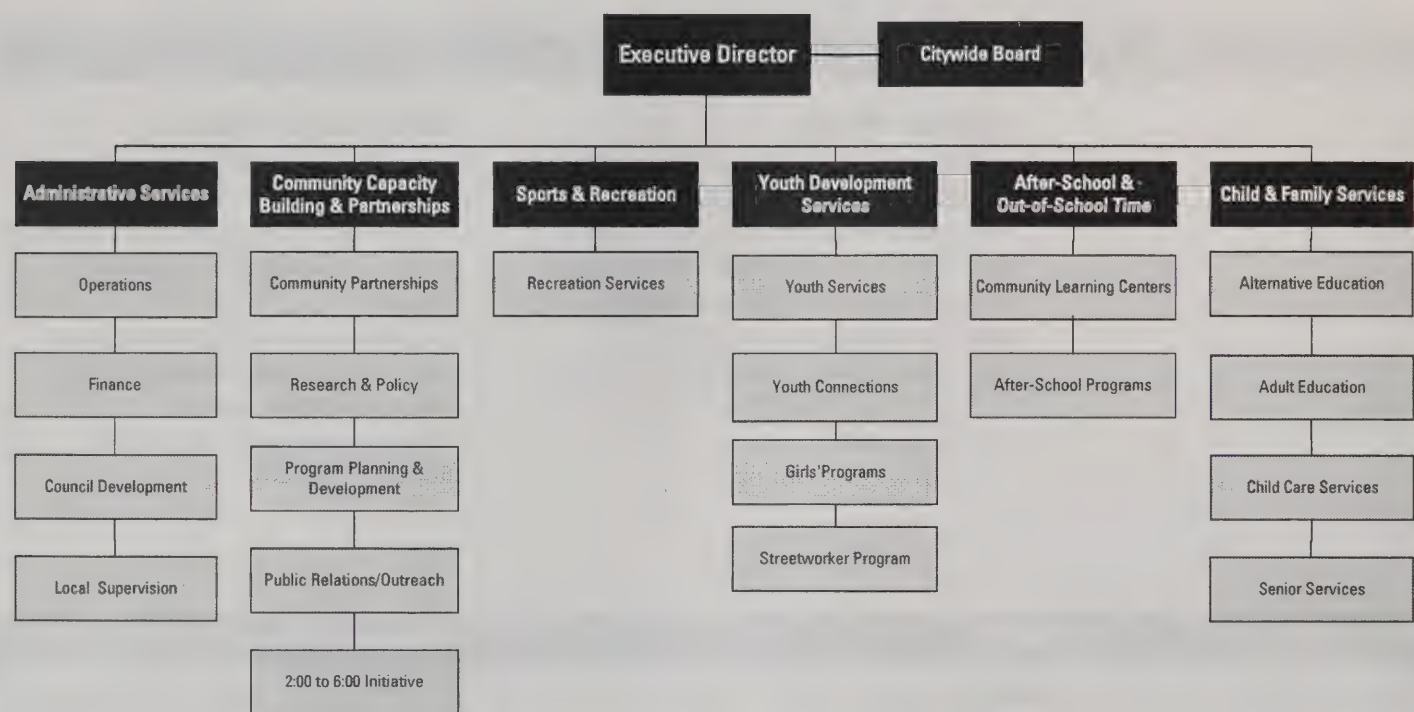
- To provide educational, enriching and enjoyable programs for Boston residents.
- Build strong partnerships and secure additional resources to expand programs to Boston residents.
- To provide youth advocacy and development.
- To provide quality affordable after-school programs for Boston residents.
- To develop sports and fitness activities throughout the City.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administrative Services	0	0	6,131,219	8,110,914
	Community Building	0	0	2,581,716	772,769
	Sports & Recreation	0	0	4,319,406	4,566,243
	Youth Development Services	0	0	2,154,288	1,844,563
	After-School & Out-of-School	0	0	2,792,654	2,019,776
	Child & Family Services	0	0	1,134,623	1,089,877
	Total	0	0	19,113,906	18,404,142

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	21st Century	0	0	0	913,870
	After School Programs	0	0	3,363,719	1,812,808
	Boston United For Prevention	0	0	532,049	0
	Child & Adult Care Food	0	0	0	170,000
	City Hall Child Care	0	0	347,915	492,209
	Community Child Care	0	0	1,057,715	1,131,160
	Community Partnership Fund	0	0	33,675	0
	Opening Doors	0	0	301,102	0
	Safefutures	0	0	880,460	48,306
	Senior Streetworker	0	0	15,196	0
	Workforce Dev Initiative	0	0	124,515	106,406
	Youth Worker Program	0	0	0	200,000
	Total	0	0	6,656,346	4,874,759

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	14,547,137	15,015,771
Non Personnel	0	0	4,566,769	3,388,371
Total	0	0	19,113,906	18,404,142

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

The Boston Centers for Youth and Families presents a more seamless approach to the way in which the City provides services to children, youth and adults. BCYF provides City residents ease in accessing information and services surrounding educational and recreational programs. The Department is founded through a close collaboration among City departments whose services have always focused on programming for youth and families in Boston neighborhoods and is created with the goal of enhancing provisions of service and providing the City with greater efficiencies in the areas of community capacity building, sports and recreation, youth development, after-school and out-of-school time services, and services for children and families. BCYF was created in FY03 by combining the planning capacity and resources of Boston Community Centers, the Office of Community Partnerships, the Recreation Department within Parks and the Mayor's Boston 2:00-6:00 After-School Initiative.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		0	0	13,328,201	13,301,741	-26,460
51100 Emergency Employees		0	0	993,936	1,064,030	70,094
51200 Overtime		0	0	125,000	125,000	0
51600 Unemployment Compensation		0	0	75,000	500,000	425,000
51700 Workers' Compensation		0	0	25,000	25,000	0
Total Personnel Services		0	0	14,547,137	15,015,771	468,634
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		0	0	295,266	272,200	-23,066
52200 Utilities		0	0	908,650	1,088,891	180,241
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	33,200	33,200	0
52600 Repairs Buildings & Structures		0	0	300,000	300,000	0
52700 Repairs & Service of Equipment		0	0	50,000	35,000	-15,000
52800 Transportation of Persons		0	0	3,500	0	-3,500
52900 Contracted Services		0	0	2,333,993	1,331,786	-1,002,207
Total Contractual Services		0	0	3,924,609	3,061,077	-863,532
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	15,000	15,000	0
53200 Food Supplies		0	0	20,200	12,017	-8,183
53400 Custodial Supplies		0	0	27,000	27,000	0
53500 Med, Dental, & Hosp Supply		0	0	0	2,250	2,250
53600 Office Supplies and Materials		0	0	48,900	44,500	-4,400
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	82,900	98,555	15,655
Total Supplies & Materials		0	0	194,000	199,322	5,322
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	51,356	60,173	8,817
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	11,500	12,800	1,300
Total Current Chgs & Oblig		0	0	62,856	72,973	10,117
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	96,304	0	-96,304
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	14,000	55,000	41,000
Total Equipment		0	0	110,304	55,000	-55,304
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	275,000	0	-275,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	275,000	0	-275,000
Grand Total		0	0	19,113,906	18,404,143	-709,763

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chief of Human Services	CDH		1	110,605	Special Assistant I (CC)	SE1	12	1	39,991
Director	CDH		2	144,307	Special Assistant I (CC)	SE2	12	1	35,552
Assistant Commissioner	EXM		1	44,362	Head Teacher	SU5	11	1	34,171
Exec Asst-Dir Of Park Program	EXM		1	93,613	Teacher/Counselor	SU5	11	1	33,951
Field Assistant	EXO		2	25,612	Bookkeeper	SU5	10	2	74,404
Lead Tennis Instructor	EXO		1	29,384	Lead Teacher	SU5	10	1	30,085
Maintenance Worker/Custodian	EXO		1	23,932	Senior Streetworker	SU5	10	3	105,793
Tennis Instructor	EXO		3	79,267	Staff Assistant	SU5	10	19	630,229
Asst Dir Operations II	EXO	12	4	240,395	Cluster Administrator	SE2	9	10	550,009
Administrative Coordinator	SE2		8	364,250	Director-Operations	MYO	8	1	77,203
Aquatics Manager	SE2		2	75,406	Director-Planning & Develop	MYO	8	1	72,151
Assistant Coordinator	SE2		10	354,965	Director-Programming	MYO	8	1	64,575
Asst Pool Manager	SE2		3	74,287	Executive Secretary (P&R)	SE1	8	1	73,119
Deputy Director Human Services	MYO		1	75,343	Recreation Instructor	SU4	8	1	31,286
Director (ADSL)	SE2		1	49,253	Sr Building Custodian	SU4	8L	1	31,809
Grant Manager	SE2		1	47,707	Streetworker	SU5	8	14	415,025
Network Administrator	SE2		1	51,599	Teacher I	SU5	8	5	153,918
Personnel Officer	SE2		1	49,615	Athletic Director	SU5	7	32	951,543
Pool Director	SE2		1	30,390	Early Care and Ed Coordinator	MYO	7	1	40,006
Pool Manager	SE2		3	101,901	Elderly Service Worker	SU5	7	1	29,077
Program Administrator	MYN		1	65,830	Executive Assistant	MYO	7	1	55,615
Program Manager	SE2		7	287,962	Human Service Advocate	SU5	7	1	29,210
Program Supervisor	SE2		27	939,297	Supervisor Athletic Facilities	SE1	7	1	45,890
Unit Manager Child Care	SE2		1	37,703	Youth Advocate	SU5	7	9	257,546
Unit Manager Youth Services	SE2		1	48,656	Youth Worker	SU5	7	35	941,845
Youth Fund Manager	MYO		1	54,785	Building Manager	SU5	6	19	547,798
Staff Asst Executive Director	MYG	18	2	86,392	Executive Asst (P&R)	SE1	6	1	54,942
Unit Manager Education Services	SE2	17	2	99,230	Head Lifeguard	SU5	6	3	78,909
Unit Manager-After School	SE2	17	1	45,279	Pr Admin Asst (P&R)	SE1	6	3	182,586
Admin Assistant	AFG	15	2	80,437	Resource Development Manager	MYO	6	3	130,577
Executive Assistant (CC)	SE2	15	1	45,872	Executive Asst (P&R)	SE1	5	1	43,662
Program Developer	SU5	15	1	37,201	Maintenance Worker/Custodian	SU5	5	16	443,561
Recreation Supervisor I	SU4	15	1	45,808	Office Assistant	SU5	5	8	213,788
Special Assistant II (CC)	SE2	15	1	45,872	Staff Assistant	MYO	5	1	43,710
Computer Instructor	SU5	14	10	380,370	Staff Asst I	SU5	5	1	29,123
Head Storekeeper	AFB	14	1	39,802	Program Assistant II	SU5	4	1	26,122
Administrative Teacher	SU5	13	1	32,645	Staff Assistant I	MYO	4	1	39,683
Director	SU5	13	3	107,691	Assistant Teacher	SU5	3	1	24,969
GED Tester	SU5	13	1	31,800	Athletic Assistant	SU5	3	32	744,805
Payroll Clerk	SU5	13	2	82,085	Lifeguard	SU5	3	46	1,094,284
Technical Specialist	SU5	13	1	34,395	Building Assistant	SU5	2	17	393,483
Project Manager	MYO	12	1	74,186	Program Assistant I	SU5	2	4	93,969
				Total					420 13,759,468
				Adjustments					
				Differential Payments					38,800
				Other					634,540
				Chargebacks					-151,294
				Salary Savings					-979,773
				FY04 Total Request					13,301,741

External Funds History

Personnel Services					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	0	0	1,736,787	1,995,181	258,394
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	59,089	17,795	-41,294
51500 Pension & Annuity	0	0	4,091	13,361	9,270
51600 Unemployment Compensation	0	0	0	340	340
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	4,400	59,089	54,689
51900 Medicare	0	0	33,569	2,191	-31,378
Total Personnel Services	0	0	1,837,936	2,087,957	250,021
Contractual Services					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	4,762	0	-4,762
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	16,520	26,568	10,048
52900 Contracted Services	0	0	4,758,903	2,705,420	-2,053,483
Total Contractual Services	0	0	4,780,185	2,731,988	-2,048,197
Supplies & Materials					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	3,500	15,500	12,000
53400 Custodial Supplies	0	0	1,338	0	-1,338
53500 Med, Dental, & Hosp Supply	0	0	200	0	-200
53600 Office Supplies and Materials	0	0	38,009	6,714	-31,295
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	2,762	0	-2,762
53900 Misc Supplies & Materials	0	0	25,582	28,751	3,169
Total Supplies & Materials	0	0	71,391	50,965	-20,426
Current Chgs & Oblig					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	23,284	0	-23,284
Total Current Chgs & Oblig	0	0	23,284	0	-23,284
Equipment					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	1,000	3,850	2,850
Total Equipment	0	0	1,000	3,850	2,850
Other					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	6,713,796	4,874,760	-1,839,036

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Admin Services Manager	SE2		1	37,458	Cood Community Relations	MYO	9	1	52,966
Director	SU5	13	8	294,933	After-SchoolProgAsstsPartnrshp	MYO	8	1	50,537
Head Teacher	SU5	11	2	67,927	Communications Manager	MYO	8	1	52,966
Lead Teacher	SU5	10	6	197,926	Safe Futures Juvenile Prog Mgr	MYO	8	1	48,306
Resource Specialist	SU5	10	1	31,800	Teacher I	SU5	8	25	742,665
Staff Assistant	SU5	10	2	66,195	Senior Program Manager	MYO	6	1	48,106
					Assistant Teacher	SU5	3	4	91,240
					Total			54	1,783,025
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				212,156
					Salary Savings				0
					FY04 Total Request				1,995,181

Program 1. Administrative Services

Lisa Dix, Manager Organization: 385100

Program Description

The Administration Unit oversees the overall operation of the Boston Centers for Youth & Families ensuring integrity and effectiveness of program services, and providing the necessary leadership, support, and technical assistance to local councils, staff and the Citywide Board. As well, the Administration Unit ensures neighborhood participation in the governance of the Community Center programs.

Program Objectives

- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide regional support, training, and resources to 44 sites.

Program Outcomes

Actual '01

Actual '02

Projected '03

PL05 '04

Community center site assistance provided monthly

9

20

% community center memberships renewal rate

96%

83%

Selected Service Indicators

Actual '01

Actual '02

Approp '03

Budget '04

Quota

0

0

167

167

Personnel Services

0

0

5,525,336

6,248,850

Non Personnel

0

0

605,883

1,862,064

Total

0

0

6,131,219

8,110,914

Total community center memberships

40,000

42,000

Community center memberships renewed

38,526

35,000

Program 2. Community Building

Daria Fanelli, Manager Organization: 385200

Program Description

The Community Capacity Building and Partnerships (CCBP) Unit encompasses an array of key initiatives related to expanding the capacity of community center councils, community-based agencies and city departments to meet the needs of Boston residents. The CCBP Unit is responsible for providing information, research, grants and support to this endeavor.

Program Objectives

- To improve the skills and capacity of non-profit partners by increasing resources and trainings.
- To improve the skills of after-school and youth workers by increasing access to training and professional development opportunities.
- To increase BCYF visibility by marketing programs and resources available to Boston children and families.
- To improve the safety, health, and quality of life for Boston's children, youth and families by providing technical assistance and direct resources to neighborhoods and organizations.
- To build community capacity for civic participation by expanding knowledge on opportunities for resources and collaboration.
- To leverage city, state, federal and private sector funds to support after-school programming and better coordinate non-financial resources.
- To support partnerships between youth-serving organizations and schools to facilitate the expansion of existing and opening of new school-based and community-based programs.
- Build strong partnerships and secure additional resources to expand programs to Boston residents.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Additional resources leveraged			\$1,739,000	\$250,000
New full-time school-based after-school programs started			3	TBR
New public and private resources leveraged through After-School for All Partnership and other efforts			\$2,932,500	\$3,000,000
Priority projects in which BCYF takes a lead role in planning and/or implementation			64	20
Provide resource events				TBR
Total after-school staff and youth workers receiving training scholarships				TBR
Provide information on trainings to BCYF sites and partners.				TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	15	14
Personnel Services	0	0	626,000	704,269
Non Personnel	0	0	1,955,716	68,500
Total	0	0	2,581,716	772,769

Program 3. Sports & Recreation

Bill Raynor, Manager Organization: 385300

Program Description

The Sports and Recreation Unit is responsible for coordinating sports and fitness programs citywide. The program provides, through a network of community-based centers and parks, sports, recreational, athletic and cultural activities for children, youth and adults.

Program Objectives

- To develop sports and fitness activities throughout the City.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Total sessions			6,679	6,600
Total participants			202,000	200,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	131	142
Personnel Services	0	0	3,637,726	4,362,407
Non Personnel	0	0	681,680	203,836
Total	0	0	4,319,406	4,566,243

Program 4. Youth Development Services

Tracy Linthcut, Manager Organization: 385400

Program Description

The Youth Development Unit provides prevention and intervention services promoting youth-development strategies through an asset-based approach. There is a strong emphasis on addressing the needs of adolescent girls and high school students. Youth development programs focus on social development, academic achievement, life skills and employment.

Program Objectives

- To provide youth advocacy and development.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Youth reached monthly			3,575	4,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	80	66
Personnel Services	0	0	1,834,008	1,769,563
Non Personnel	0	0	320,280	75,000
Total	0	0	2,154,288	1,844,563
Participants in citywide youth development activities			4,935	5,000

Program 5. After-School & Out-of-School

Kevin Stanton, Manager Organization: 385500

Program Description

The After-School and Out-of-School Time unit provides safe and supportive academic, culture and recreation-enriched after-school and Out-of-School Time programs across the city. Programs address the developmental needs and cognitive skills of children and youth at all levels.

Program Objectives

- To provide quality affordable after-school programs for Boston residents.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of after-school program slots filled			97%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	68	43
Personnel Services	0	0	2,478,474	1,069,054
Non Personnel	0	0	314,180	950,722
Total	0	0	2,792,654	2,019,776
After-school children served (program slots filled)			4,065	4,100
Total program slots			4,181	4,100

Program 6. Child & Family Services

Adalberto Teixeira, Manager Organization: 385600

Program Description

The Child and Family Services unit addresses the needs of families seeking economic and social self-sufficiency. Diverse programs are provided that help families eliminate the barriers to employment attainment, growth and retention, e.g. childcare, ESOL, education and support.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide affordable and accessible childcare to Boston families.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of child care slots filled			100%	100%
% of adult education program slots filled			100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	31	9
Personnel Services	0	0	445,593	861,627
Non Personnel	0	0	689,030	228,250
Total	0	0	1,134,623	1,089,877
Childcare slots filled			528	530
Total childcare slots			530	530
Adult education program slots filled			1,011	900
Total adult education program slots			1,011	900

External Funds Projects

After School Programs

Project Mission

This grant from the Massachusetts Department of Education (DOE) is used to fund after school programs for children in Boston.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

BCYF Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children.

Community Child Care

Project Mission

The Community Child Care Program provides quality preschool and school age care for children and their families. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Workforce Development Initiative

Project Mission

This grant from the US Department of Education Fund for the Improvement of Education is for the purpose of improving workforce development for out-of-school time providers and youth workers in the City of Boston by facilitating the delivery of and access to a coordinated system of sequenced training and educational opportunities.

Youth Worker Program

Project Mission

This grant from the Boston Housing Authority (BHA) provides additional youth workers at community center sites closest to BHA housing developments.

21st Century Community Learning Centers

Project Mission

This grant from the United States Department of Education provides direct funding for public and private partners to collaborate and expand academic programming at Boston Community Learning Center sites throughout the city.

Boston Centers for Youth & Families Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where the city's youth and families are provided programs such as day care, athletics, and job and computer training. Capital investment is aimed at maintaining high quality facilities at which the city's families may participate in these programs.

FY04 Major Initiatives

- Exterior renovations at the Blackstone Community Center will continue.
- Extensive interior and exterior renovations are expected to begin at the Nazarro Community Center.
- A study will commence to assess and prioritize the repair needs at the city's indoor pools.
- Major renovations to the Paris Street Pool facility are expected to begin.
- Necessary critical repairs at various community centers will be completed under the critical repairs budget.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	7,866,797	1,564,821	1,678,311	2,340,579

Boston Centers for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER

Project Mission

Remove existing chain link fencing and replace with architecturally appropriate fencing along West Brookline Street to Washington Square. Install lighting. Make improvements to play areas.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	314,325	0	0	0	314,325
Grants/Other	0	0	0	0	0
Total	314,325	0	0	0	314,325

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	294,325	0	314,325
Grants/Other	0	0	0	0	0
Total	0	20,000	294,325	0	314,325

BLACKSTONE COMMUNITY CENTER GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	0
Total	328,000	0	0	0	328,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	328,000	328,000
Grants/Other	0	0	0	0	0
Total	0	0	0	328,000	328,000

Boston Centers for Youth & Families Project Profiles

CLEVELAND COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	469,500	0	1,563,000	0	2,032,500
Grants/Other	0	0	0	0	0
Total	469,500	0	1,563,000	0	2,032,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	2,032,500	2,032,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,032,500	2,032,500

COMMUNITY CENTER STUDY

Project Mission

Initiate a feasibility study to determine suitable location for a new community center.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

Boston Centers for Youth & Families Project Profiles

COMMUNITY CENTERS CRITICAL REPAIRS

Project Mission

Various critical repairs in department facilities throughout the city.

Managing Department, Boston Center for Youth and Families **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	380,099	100,000	100,000	419,901	1,000,000
Grants/Other	0	0	0	0	0
Total	380,099	100,000	100,000	419,901	1,000,000

COMMUNITY CENTERS POOLS ASSESSMENT

Project Mission

Develop an assessment of Community Centers pool facilities and develop strategic master plan to address necessary repairs and upgrades.

Managing Department, Construction Management **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Centers for Youth & Families Project Profiles

CURLEY RECREATION CENTER

Project Mission

Renovate men's and women's locker rooms including painting, new rubber floors, lockers, entrance doors, lighting, and bathroom dividers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	642,000	0	642,000
Grants/Other	0	0	0	0	0
Total	0	0	642,000	0	642,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	642,000	642,000
Grants/Other	0	0	0	0	0
Total	0	0	0	642,000	642,000

CURTIS HALL HVAC/GYM RENOVATIONS

Project Mission

Renovate the HVAC system and building envelope, repair pool deck, and upgrade gym including painting, lighting, flooring and protective coverings for heat pipes.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	589,000	0	589,000
Grants/Other	0	0	0	0	0
Total	0	0	589,000	0	589,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	589,000	589,000
Grants/Other	0	0	0	0	0
Total	0	0	0	589,000	589,000

Boston Centers for Youth & Families Project Profiles

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pull stations at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelbourne, Roxbury; and Hyde Park Community Center.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

FLAHERTY POOL

Project Mission

Repair masonry and HVAC system. Evaluate foundation settlement.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	488,000	0	488,000
Grants/Other	0	0	0	0	0
Total	0	0	488,000	0	488,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	488,000	488,000
Grants/Other	0	0	0	0	0
Total	0	0	0	488,000	488,000

Boston Centers for Youth & Families Project Profiles

HOLLAND COMMUNITY CENTER

Project Mission
Interior and exterior repairs and upgrades to building, systems, and athletic facilities.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	679,400	0	1,308,000	0	1,987,400
Grants/Other	0	0	0	0	0
Total	679,400	0	1,308,000	0	1,987,400

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,987,400	1,987,400
Grants/Other	0	0	0	0	0
Total	0	0	0	1,987,400	1,987,400

HYDE PARK COMMUNITY CENTER

Project Mission
Replace roof and repoint exterior masonry.
Managing Department, Construction Management **Status,** In Construction
Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	820,000	0	0	0	820,000
Grants/Other	0	0	0	0	0
Total	820,000	0	0	0	820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	59,746	500,000	30,000	230,254	820,000
Grants/Other	0	0	0	0	0
Total	59,746	500,000	30,000	230,254	820,000

Boston Centers for Youth & Families Project Profiles

HYDE PARK COMMUNITY CENTER INTERIOR

Project Mission

Renovate interior including floors, fire alarm, teen center and kitchen.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	367,400	0	302,600	0	670,000
Grants/Other	0	0	0	0	0
Total	367,400	0	302,600	0	670,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	670,000	670,000
Grants/Other	0	0	0	0	0
Total	0	0	0	670,000	670,000

MADISON PARK COMMUNITY CENTER

Project Mission

Replace old doors and construct egress from back office, install air conditioning in office to improve air quality.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	31,250	0	619,550	0	650,800
Grants/Other	0	0	0	0	0
Total	31,250	0	619,550	0	650,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	650,800	650,800
Grants/Other	0	0	0	0	0
Total	0	0	0	650,800	650,800

Boston Centers for Youth & Families Project Profiles

MASON POOL

Project Mission
Replace the upper and lower roof.
Managing Department, Construction Management **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	241,000	0	0	0	241,000
Grants/Other	0	0	0	0	0
Total	241,000	0	0	0	241,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	10,000	231,000	0	241,000
Grants/Other	0	0	0	0	0
Total	0	10,000	231,000	0	241,000

MASON POOL

Project Mission
Renovate locker rooms, bathrooms and replace HVAC.
Managing Department, Construction Management **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	312,000	0	0	312,000
Grants/Other	0	0	0	0	0
Total	0	312,000	0	0	312,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	25,000	287,000	312,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	287,000	312,000

Boston Centers for Youth & Families Project Profiles

MATTAHUNT COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	817,500	0	950,000	0	1,767,500
Grants/Other	0	0	0	0	0
Total	817,500	0	950,000	0	1,767,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,767,500	1,767,500
Grants/Other	0	0	0	0	0
Total	0	0	0	1,767,500	1,767,500

MATTAPAN COMMUNITY CENTER (NEW)

Project Mission

Design and construction of a new community center.

Managing Department, Construction Management **Status,** Study Underway

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	7,000,000	0	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	65,001	0	0	6,934,999	7,000,000
Grants/Other	0	0	0	0	0
Total	65,001	0	0	6,934,999	7,000,000

Boston Centers for Youth & Families Project Profiles

NAZARRO COMMUNITY CENTER

Project Mission

Roof repairs, new gym floor, bathroom upgrade, lobby renovations, and senior center improvements.

Managing Department, Construction Management **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	24,746	75,000	900,254	0	1,000,000
Grants/Other	0	0	0	0	0
Total	24,746	75,000	900,254	0	1,000,000

PARIS STREET POOL

Project Mission

Complete renovation of pool locker rooms, bathrooms, and installation of fire alarm.

Managing Department, Construction Management **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,329,000	0	0	0	1,329,000
Grants/Other	0	0	0	0	0
Total	1,329,000	0	0	0	1,329,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	67,018	100,000	650,000	511,982	1,329,000
Grants/Other	0	0	0	0	0
Total	67,018	100,000	650,000	511,982	1,329,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET POOL

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	216,600	0	216,600
Grants/Other	0	0	0	0	0
Total	0	0	216,600	0	216,600

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	216,600	216,600
Grants/Other	0	0	0	0	0
Total	0	0	0	216,600	216,600

POOL REPAIRS

Project Mission

Renovate pools and locker rooms at: Condon, Blackstone, Holland, Marshall, Murphy, Perkins, Mattahunt, Harborside, Quincy, West Roxbury and Charlestown Community Centers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	450,000	0	8,460,000	0	8,910,000
Grants/Other	0	0	0	0	0
Total	450,000	0	8,460,000	0	8,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	300,000	8,610,000	8,910,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	8,610,000	8,910,000

Boston Centers for Youth & Families Project Profiles

ROSLINDALE COMMUNITY CENTER GYM UPGRADE

Project Mission

Upgrade the running track, provide protective coverings for the heat pipes, general painting, improve lighting, and recondition the gym floor. Masonry repairs as needed.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,136,000	0	1,136,000
Grants/Other	0	0	0	0	0
Total	0	0	1,136,000	0	1,136,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,136,000	1,136,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,136,000	1,136,000

ROSLINDALE COMMUNITY CENTER ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	10,000	265,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	265,000	275,000

Boston Centers for Youth & Families Project Profiles

SHELBURNE COMMUNITY CENTER ROOF UNIT

Project Mission

Replace two Lenox units on roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	53,100	0	0	0	53,100
Grants/Other	0	0	0	0	0
Total	53,100	0	0	0	53,100

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	53,100	53,100
Grants/Other	0	0	0	0	0
Total	0	0	0	53,100	53,100

TENNIS BUBBLE

Project Mission

Construct an enclosed tennis bubble at a site to be determined.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

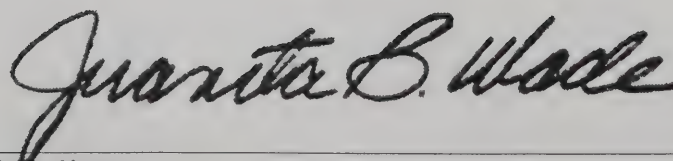
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY04 Performance Objectives

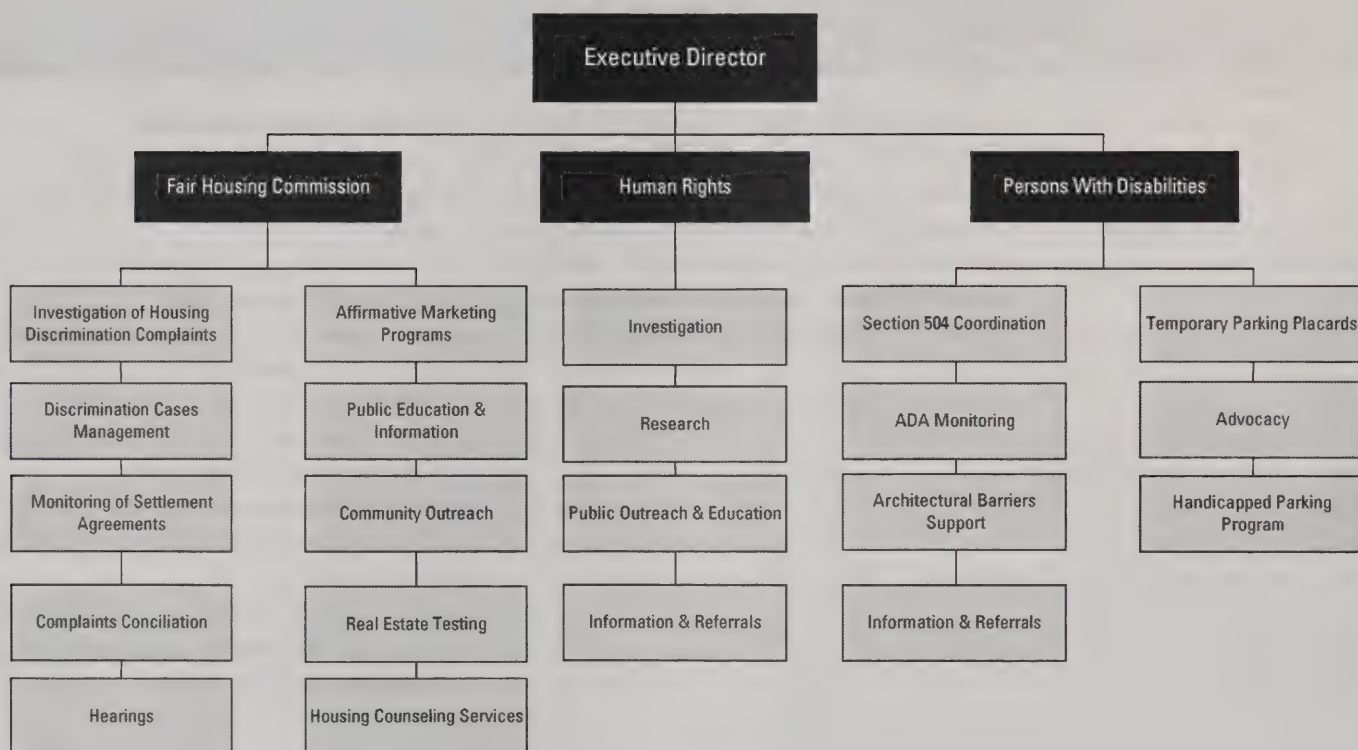
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Fair Housing Commission	188,247	122,684	141,177	109,965
	Human Rights Commission	15,979	12,559	52,540	1,000
	Commission For Persons W/Disab	147,022	157,551	160,167	166,225
	Total	351,248	292,794	353,884	277,190

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	CDBG	394,856	301,824	443,439	463,814
	Central Artery	1,277	703	0	0
	Fair Hsg Asst Prog	13,035	28,363	115,000	141,145
	Fair Hsng Initiative Prog	0	0	65,964	27,169
	Housing Choice Program	0	0	243,850	378,221
	ROC	494,434	679,785	787,149	0
	Total	903,602	1,010,675	1,655,402	1,010,348

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	275,973	243,362	315,224	250,990
Non Personnel	75,275	49,432	38,660	26,200
Total	351,248	292,794	353,884	277,190

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

Description of Services

The Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	261,722	231,188	315,224	250,990	-64,234
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	14,252	12,174	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	275,974	243,362	315,224	250,990	-64,234
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	25,005	18,489	18,800	12,500	-6,300
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	285	375	1,950	1,000	-950
52800 Transportation of Persons	5,190	0	0	0	0
52900 Contracted Services	29,801	8,497	8,250	7,200	-1,050
Total Contractual Services	60,281	27,361	29,000	20,700	-8,300
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,845	5,572	7,500	5,000	-2,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	6,845	5,572	7,500	5,000	-2,500
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	244	23	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,337	536	2,160	500	-1,660
Total Current Chgs & Oblig	2,581	559	2,160	500	-1,660
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,568	8,639	0	0	0
55900 Misc Equipment	0	7,300	0	0	0
Total Equipment	5,568	15,939	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	351,249	292,793	353,884	277,190	-76,694

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner	CDH		1	72,395	Administrative Assistant	MYG	16	1	31,858
Executive Director	CDH		1	85,467	Admin Assistant	MYG	14	1	31,986
Board Member-Fair Housing Comm	EXO		5	26,143	Principal Clerk	MYG	11	1	26,486
					Director	BCH	10	1	52,966
					Total	11			327,301
					Adjustments				
					Differential Payments				0
					Other				2,800
					Chargebacks				-26,145
					Salary Savings				-52,966
					FY04 Total Request				250,990

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	534,852	518,126	874,696	753,471	-121,225
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	62,385	52,118	65,021	31,074	-33,947
51500 Pension & Annuity	26,339	27,148	26,393	23,127	-3,266
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	46,832	33,905	19,890	-14,015
51900 Medicare	6,120	7,165	18,802	3,757	-15,045
Total Personnel Services	629,696	651,389	1,018,817	831,319	-187,498
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	3,003	3,082	2,900	10,000	7,100
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	8,377	10,207	32,150	17,650	-14,500
52900 Contracted Services	215,799	326,221	598,059	126,379	-471,680
Total Contractual Services	227,179	339,510	633,109	154,029	-479,080
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,198	2,201	3,476	5,000	1,524
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,198	2,201	3,476	5,000	1,524
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	10,000	10,000
Total Current Chgs & Oblig	0	0	0	10,000	10,000
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	45,529	17,575	0	0	0
55900 Misc Equipment	0	0	0	10,000	10,000
Total Equipment	45,529	17,575	0	10,000	10,000
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	903,602	1,010,675	1,655,402	1,010,348	-645,054

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Metrolist Coord	MYO		1	60,888	Metrolist Counselor I	MYG	15	1	33,198
Policy Analyst	MYO		1	52,966	Program Assistant	MYG	14	1	24,153
Affirm Marketing Spec	MYG	18	1	41,004	Receptionist/Secretary	MYG	14	1	31,986
Landlord Outreach Specialist	MYG	18	1	42,764	Administrator	MYO	11	1	75,343
Investigator	MYO	16	2	58,146	Dir of Investigations	MYO	9	1	59,769
Housing Counselor	MYG	15	4	136,436	Regional Mobility Coordinator	MYO	8	1	60,159
					Executive Assistant	MYO	6	1	50,513
					Total			17	727,326
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				26,145
					Salary Savings				0
					FY04 Total Request				753,471

Program 1. Fair Housing Commission

Victoria L. Williams, Manager Organization: 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston in 106 cities and towns.

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of current year cases resolved within 100 days	80%	82%	90%	85%
% of affirmative marketing plans evaluated within 15 days	85%	91%	93%	85%
% of clients placed in housing or on waiting lists	50%	52%	43%	50%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	6	6
Personnel Services	140,295	89,007	110,517	88,265
Non Personnel	47,952	33,677	30,660	21,700
Total	188,247	122,684	141,177	109,965
Total cases investigated		11	20	25
Total affirmative marketing plans received	19	56	76	40
Total clients placed in housing or on waiting lists	1,250	2,996	1,428	1,000
Total clients counseled				2,000

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Program Objectives

- To investigate and resolve complaints of alleged discrimination and harassment.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of ECR cases resolved within 100 days	25%	73%	50%	25%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2	2	1	1
Personnel Services	0	0	51,340	0
Non Personnel	15,979	12,559	1,200	1,000
Total	15,979	12,559	52,540	1,000
Total Early Complaint Resolution cases filed	TBR	11	12	12

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, Manager Organization: 403300

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers that affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Program Objectives

- To oversee and monitor the City's handicapped parking program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.
- To assist disabled individuals in securing necessary benefits and resources.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of technical assistance requests responded to	100%	98%	98%	100%
% of disability related cases resolved in 30 days				50%
% of advocacy cases resolved on the first call				80%
HP applications reviewed	1,500	1,115	287	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	5	4	4
Personnel Services	135,678	154,355	153,367	162,725
Non Personnel	11,344	3,196	6,800	3,500
Total	147,022	157,551	160,167	166,225
Technical assistance requests responded to	400	589	409	400
Total disability related cases filed				30
Total advocacy calls				600

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The Boston Fair Housing Commission (BFHC) provides low income households with increased access to housing opportunities throughout the Boston Metropolitan Area (106 cities and towns). The BFHC operates a computerized listing service ("Metrolist") of available housing opportunities and provides education, outreach, and referrals to local, state, and federal resources.

Fair Housing Assistance Program (FHAP)

Project Mission

The Fair Housing Commission (BFHC) under an Interim Agreement with the US Department of Housing and Urban Development (HUD) will build administrative capacity to handle and process housing discrimination complaints filed under the Fair Housing Act and the fair housing law enforced by the BFHC.

Fair Housing Initiative Program (FHIP)

Project Mission

The Fair Housing Commission in partnership with the Boston Public Health Commission and the Department of Neighborhood Development will conduct a comprehensive education program on lead-safe housing and fair housing rights for families and housing providers.

Housing Choice Counseling Program

Project Mission

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:


That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Cultural Affairs Operating Budget

Esther Kaplan, Commissioner Appropriation: 503

Department Mission

The mission of the Office of Cultural Affairs is to strengthen the fabric of city life for all residents and visitors through cultural activity. Economic vitality, cultural education opportunities for children, youth and life-long learners and equitable access and active attendance at diverse cultural opportunities by residents and visitors alike are among the key benchmarks of this mission. The department serves as the advocate and liaison for Boston's cultural community to other city, state and federal government offices.

FY04 Performance Objectives

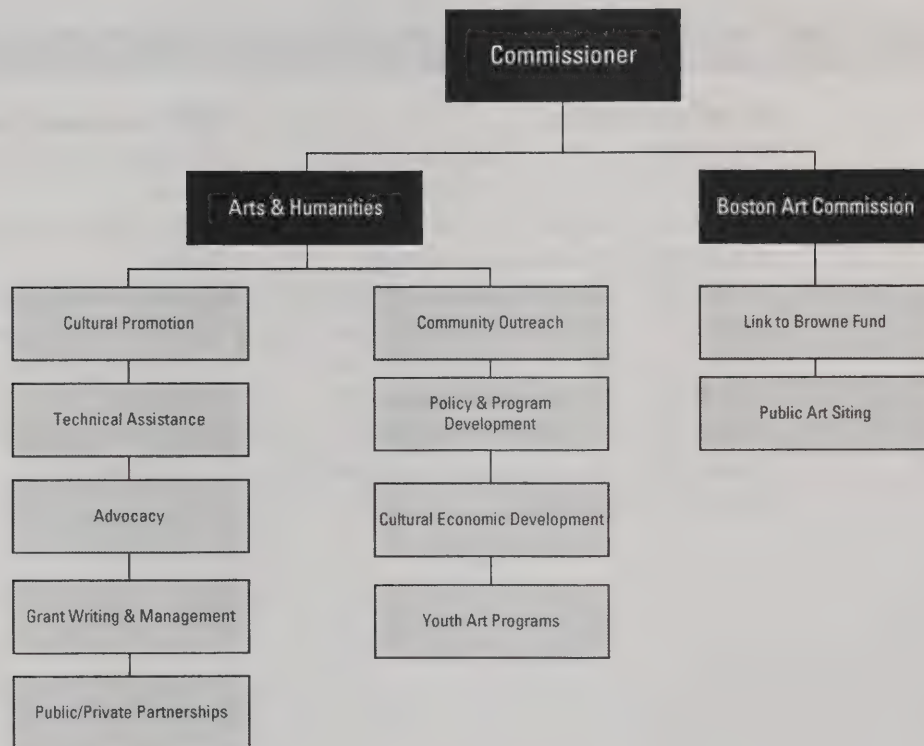
- To address the priorities of the Boston Cultural Agenda.
- To promote and market Boston's cultural activity.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To make the cultural life of Boston accessible to residents and visitors.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Arts & Humanities	978,332	947,881	743,962	634,118
	Film Bureau	46,546	64,528	0	0
	Total	1,024,878	1,012,409	743,962	634,118

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston Cultural Council	336,099	90,944	110,330	110,330
	Mass Tourism Grant	27,691	179,705	0	0
	MCC Organizational Support	0	3,600	2,110	2,110
	Total	363,790	274,249	112,440	112,440

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	312,064	353,264	349,154	458,268
Non Personnel	712,814	659,145	394,808	175,850
Total	1,024,878	1,012,409	743,962	634,118

Cultural Affairs Operating Budget



Authorizing Statutes

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.

Description of Services

The Office of Cultural Affairs implements the Local Cultural Council Program (which regrants state funds), develops and distributes grant proposals, provides technical assistance, conducts research and outreach, and works to improve public access to affordable cultural programming, encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston, and advocates for new resources for quality arts programming for Boston youth in and out of school. The Office convenes, facilitates and fosters collaboration amongst City departments conducting cultural programming and/or working on cultural-related matters in order to provide efficient, effective, and high quality services to the residents of Boston.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	311,448	352,416	349,154	458,268	109,114
51100 Emergency Employees	616	848	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	312,064	353,264	349,154	458,268	109,114
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	10,341	13,999	15,700	11,900	-3,800
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	730	1,502	2,100	1,300	-800
52800 Transportation of Persons	6,845	2,923	300	300	0
52900 Contracted Services	656,615	605,099	315,308	130,750	-184,558
Total Contractual Services	674,531	623,523	333,408	144,250	-189,158
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,710	6,586	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,649	15,153	16,000	13,000	-3,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	40,000	13,000	-27,000
Total Supplies & Materials	23,359	21,739	56,000	26,000	-30,000
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,853	4,338	5,400	5,600	200
Total Current Chgs & Oblig	2,853	4,338	5,400	5,600	200
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,377	3,863	0	0	0
55900 Misc Equipment	7,693	5,683	0	0	0
Total Equipment	12,070	9,546	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,024,877	1,012,410	743,962	634,118	-109,844

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner	CDH		1	83,456	Staff Assistant II	MYO	6	2	92,522
Administrative Secretary	MYG	14	1	28,742	Staff Asst I	MYO	5	2	76,194
Director of Partnerships	MYO	10	1	52,966	Staff Asst II	MYO	5	1	32,719
Director-Tech Assistance	MYO	7	1	55,615	Administrative Assistant	MYO	4	1	32,853
					Total			10	455,068
					Adjustments				
					Differential Payments	0			
					Other	3,200			
					Chargebacks	0			
					Salary Savings	0			
					FY04 Total Request	458,268			

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	600	1,313	1,110	0	-1,110
52900 Contracted Services	363,190	272,436	110,330	112,440	2,110
Total Contractual Services	363,790	273,749	111,440	112,440	1,000
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	344	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	344	0	0	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	1,000	0	-1,000
Total Current Chgs & Oblig	0	0	1,000	0	-1,000
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	156	0	0	0
Total Equipment	0	156	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	363,790	274,249	112,440	112,440	0

Program 1. Arts & Humanities

Esther Kaplan, Manager Organization: 503100

Program Description

The Arts and Humanities program convenes, plans, researches, advocates, identifies, and highlights best practices, generates and disseminates resources - both financial and in-kind, and builds partnerships to strengthen the cultural life of the City of Boston. It serves as a link between individuals and organizations within the cultural community and between the cultural community, the public, and the private sector. It strives to make cultural resources accessible to the residents of Boston and strengthen the role of the arts and humanities in the fabric of Boston life. The program works with the Boston Public Schools to create new public/private partnerships between Boston arts organizations, individual schools and out-of-school time programs. The program is also the umbrella agency for the Boston Art Commission and the Boston Cultural Council.

Program Objectives

- To assist Boston Public Schools in using cultural organizations as educational resources.
- To assist in the development of new pieces of public art - temporary installations and permanent public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist out-of-school cultural instruction.
- To address the priorities of the Boston Cultural Agenda.
- To promote and market Boston's cultural activity.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To make the cultural life of Boston accessible to residents and visitors.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Schools with cultural programs assisted by OCA	110	120	152	130
Weeks of ArtMart on Community Arcade		18	11	13
Local cultural council grants issued	241	209	118	50

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	9	7	10
Personnel Services	270,713	296,448	349,154	458,268
Non Personnel	707,619	651,433	394,808	175,850
Total	978,332	947,881	743,962	634,118
New public art placements			1	8
Temporary installations of public art			15	27
Mayor's Youth Arts Corps participants		150	398	200
Murals created by Mural Crew			15	15

Program 2. Film Bureau

Esther Kaplan, Manager Organization: 503200

Program Description

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created. The Film Bureau also promotes Boston as a location for film and video production.

Program Objectives

- To facilitate film and video companies efficient and effective use of Boston as a location.
- To increase Boston as the site of choice for film production companies.

Program Outcomes

Pct. increase in the number of film permits issued

-26%

Actual '01

Actual '02

Projected '03

PLOS '04

Selected Service Indicators

Quota
Personnel Services
Non Personnel

Actual '01

Actual '02

Approp '03

Budget '04

Quota

1

1

0

0

Personnel Services

41,352

56,817

0

0

Non Personnel

5,195

7,712

0

0

Total

46,547

64,528

0

0

Film permits issued

265

External Funds Projects

Local Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:


That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Elderly Commission Operating Budget

Joyce Williams, Commissioner Appropriation: 387

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

FY04 Performance Objectives

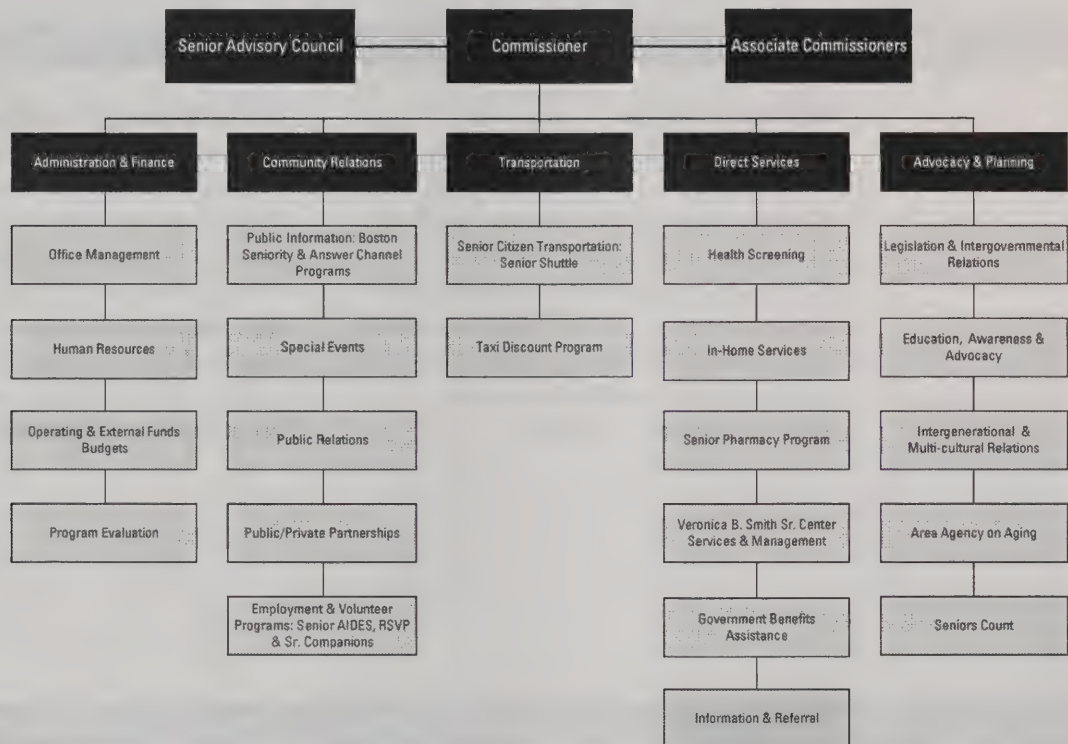
- To provide information on issues and services affecting seniors and their caregivers.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- Provide administrative and fiscal support to staff and programs within budget and on time.
- Assess and address the needs of Boston's seniors.
- Identify transportation trends and implement policies and procedures to address needs.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	803,415	643,112	535,619	512,585
	Community Relations	101,750	303,620	403,807	335,710
	Transportation	1,283,125	1,402,301	1,313,976	1,265,647
	Program Services	407,546	408,485	463,034	290,025
	Total	2,595,836	2,757,518	2,716,436	2,403,967

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Area Agency On Aging (AAA)	3,705,975	3,666,529	4,166,577	4,010,239
	Bos Partnership Older Adults	0	0	0	91,899
	City Meals on Wheels	125,209	147,169	53,160	150,667
	E.O.E.A. Elder Lunch Program	0	0	0	558,136
	E.O.E.A. Formula Grant	393,911	511,553	392,546	423,380
	Elderly Comm Universal	10,994	6,136	4,715	2,340
	Reach 2010	0	0	25,000	25,000
	Retired Senior Volunteers	86,584	110,089	126,750	116,156
	S.H.I.N.E.	14,914	15,201	20,000	20,000
	Senior Aides Program	391,657	425,604	436,767	469,369
	Senior Companion Program	230,285	223,920	223,082	256,585
	USDA Elder Lunch Program	0	0	0	232,477
	Total	4,959,529	5,106,201	5,448,597	6,356,247

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,017,956	2,145,654	2,266,356	1,995,077
Non Personnel	577,880	611,865	450,080	408,890
Total	2,595,836	2,757,518	2,716,436	2,403,967

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	1,974,765	2,077,999	2,240,956	1,969,077	-271,879
51100 Emergency Employees	19,475	8,065	0	0	0
51200 Overtime	9,779	42,132	10,400	6,000	-4,400
51600 Unemployment Compensation	13,936	17,268	10,000	15,000	5,000
51700 Workers' Compensation	0	189	5,000	5,000	0
Total Personnel Services	2,017,955	2,145,653	2,266,356	1,995,077	-271,279
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	55,380	53,954	40,187	40,000	-187
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	76,981	122,719	78,000	115,000	37,000
52800 Transportation of Persons	22,930	23,453	21,600	21,600	0
52900 Contracted Services	198,940	211,033	191,450	88,500	-102,950
Total Contractual Services	354,231	411,159	331,237	265,100	-66,137
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	60,426	49,728	55,000	65,000	10,000
53200 Food Supplies	5,672	5,801	7,000	15,000	8,000
53400 Custodial Supplies	0	0	1,200	1,200	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,111	41,213	27,562	41,000	13,438
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	24,656	24,366	11,367	1,500	-9,867
Total Supplies & Materials	116,865	121,108	102,129	123,700	21,571
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	902	3,176	0	0	0
54400 Legal Liabilities	0	0	0	14,690	14,690
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	21,996	12,048	5,400	5,400	0
Total Current Chgs & Oblig	22,898	15,224	5,400	20,090	14,690
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	73,201	56,856	11,314	0	-11,314
55600 Office Furniture & Equipment	3,135	2,329	0	0	0
55900 Misc Equipment	7,549	5,187	0	0	0
Total Equipment	83,885	64,372	11,314	0	-11,314
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,595,834	2,757,516	2,716,436	2,403,967	-312,469

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner Elderly Affairs	CDH		1	86,473	Driver	AFT	10	25	756,860
Chief of Staff	MYN		1	63,758	Program Monitor	SU6	10	1	37,946
Deputy Commissioner	MYN		2	110,077	Scheduler	AFT	10	4	125,022
Special Assistant	MYN		1	8,078	Dispatcher	AFT	8	1	30,246
Office Manager	SU6	15	1	46,167	Admin Asst I	SU6	7	2	66,166
Scheduling Manager	SU6	15	1	40,238	Fiscal Admin Assistant	SU6	7	1	29,793
Sen Admin Director	SU6	15	1	35,538	Community Services/Advocate	SU6	6	8	232,536
Constituent Relations Coord	SU6	13	1	41,986	Executive Assistant	MYO	6	1	46,886
Editor/Sen Citizen Newspaper	SU6	13	1	34,963	Principal Personnel Officer (Eld)	SE1	6	1	59,393
Special Events Coordinator	SU6	13	1	40,506	Senior Budget Analyst (ELD)	SE1	6	1	60,862
Fleet Maintenance Manager	SU6	12	1	41,043	Office Clerk	SU6	3	1	25,468
Total							58		2,020,005
Adjustments									
Differential Payments									0
Other									10,000
Chargebacks									-60,928
Salary Savings									0
FY04 Total Request									1,969,077

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	1,164,585	1,230,841	1,252,135	1,447,248	195,113
51100 Emergency Employees	112,690	100,874	125,123	163,497	38,374
51200 Overtime	646	3,863	0	0	0
51400 Health Insurance	58,571	75,865	96,538	82,241	-14,297
51500 Pension & Annuity	7,512	45,436	69,507	70,158	651
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	53,810	20,627	43,340	22,713
51900 Medicare	9,018	38,806	17,007	17,045	38
Total Personnel Services	1,353,022	1,549,495	1,580,937	1,823,529	242,592
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	500	500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	38,486	33,395	28,595	30,346	1,751
52900 Contracted Services	3,532,508	3,468,922	3,823,489	4,464,032	640,543
Total Contractual Services	3,570,994	3,502,317	3,852,084	4,494,878	642,794
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,702	14,262	13,776	18,300	4,524
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,136	0	0	5,930	5,930
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,991	25,554	0	11,610	11,610
Total Supplies & Materials	28,829	39,816	13,776	35,840	22,064
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	3,595	270	1,800	0	-1,800
Total Current Chgs & Oblig	3,595	270	1,800	0	-1,800
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,090	14,304	0	2,000	2,000
Total Equipment	3,090	14,304	0	2,000	2,000
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,959,530	5,106,202	5,448,597	6,356,247	907,650

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Deputy Commissioner	EXM		1	53,435	CMOW Coordinator	SU6	13	1	41,847
Administrative Assistant	EXO		1	25,133	Grants Payroll Coordinator	SU6	13	1	30,881
Senior Aide	EXO		69	430,573	Taxi Coupon Coordinator	SU6	13	1	36,248
Dep Commissioner (Admin/Fin)	MYO		1	53,435	Program Monitor Supervisor	SU6	12	1	31,800
Deputy Commissioner	MYN		1	55,039	Program Monitor	SU6	10	1	29,793
Coord Area Agency on Aging	SU6	15	1	46,167	Health & Fitness Advocate	SU6	9	1	36,487
Coordinator Field Services	SU6	15	1	44,824	Health Service Advocate	SU6	9	4	142,470
Inf/Ref SHINE Dir	SU6	15	1	34,395	Executive Director	MYO	8	1	47,695
Nutrition Adv & Plan Dir	SU6	15	1	45,939	Admin Asst I	MYN	7	1	25,133
RSVP Director	SU6	15	1	46,167	Elder Housing Advocate	SU6	7	1	36,010
Senior Companion Director	SU6	15	1	46,167	Assistant Director	MYO	5	1	35,955
Special Assistant (Hlth/Hous)	SU6	15	1	46,167	Shine Assistant	SU6	3	1	16,315
					Total	95			1,438,075
					Adjustments				
					Differential Payments				0
					Other				1,680
					Chargebacks				60,929
					Salary Savings				-53,435
					FY04 Total Request				1,447,248

Program 1. Administration

Joyce Williams, Manager Organization: 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. Administration maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Program Objectives

- Provide administrative and fiscal support to staff and programs within budget and on time.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% increase in monetary and in-kind donations		12%	141%	8%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	15	10	11	10
Personnel Services	542,954	474,912	433,970	397,995
Non Personnel	260,460	168,200	101,649	114,590
Total	803,415	643,112	535,619	512,585
Monetary and in-kind donations	200,000	226,238	545,000	590,000

Program 2. Community Relations

Kathleen Giordano, Manager Organization: 387200

Program Description

The Community Relations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston Cable channel, as well as a radio show that is web simulcast. The Community Relations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Program Objectives

- To provide information on issues and services affecting seniors and their caregivers.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To encourage senior participation in social and recreational events.

Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
Boston Seniority News distributed	240,000	240,000	195,000	184,000
Television programs produced	52	58	63	62
Radio/web shows	51	50	97	85
Seniors employed	76	65	59	65
Seniors volunteering	683	560	568	556
% increase in seniors participating in events	-8%	132%	14%	10%

Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	1	7	7	7
Personnel Services	40,075	157,833	279,640	268,610
Non Personnel	61,675	145,787	124,167	67,100
Total	101,750	303,620	403,807	335,710
Seniors participating in events	6,900	16,022	18,258	20,000
Events produced/assisted	150	50	87	80

Program 3. Transportation

Greg Rooney, Manager Organization: 387300

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Program Objectives

- Identify transportation trends and implement policies and procedures to address needs.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- To increase availability and accessibility of transportation services.
- Maintain collaborations and continue to develop partnerships with other service providers.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% change in ridership	-10%	-4%	-13%	-2%
% of medical trip requests fulfilled	100%	100%	98%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	39	37	37	33
Personnel Services	1,063,531	1,141,274	1,134,462	1,054,447
Non Personnel	219,593	261,027	179,514	211,200
Total	1,283,125	1,402,301	1,313,976	1,265,647
Total rides	56,665	54,280	47,013	46,000
Shopping rides	31,294	15,311	14,293	14,000
Social and recreational rides		8,732	5,882	6,000
Requests for medical rides	35,125	31,154	27,288	26,000
Medical ride requests fulfilled	35,125	31,154	26,838	26,000

Program 4. Program Services

Guillermo Gonzalez, Robert Ormsby, *Managers Organization: 387400*

Program Description

Program Services is comprised of the Direct Services and the Advocacy and Planning units. The Direct Services unit's advocates provide face-to-face assistance with government benefits, health screening programs and other programs that promote healthy and independent living. The unit oversees the Veronica B. Smith Multi-Service Senior Center and is also responsible for assessing the needs of elders through community forums, town meetings, and the Seniors Count Program. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. Advocacy and Planning provides assistance to elder tenants and homeowners and coordinates health promotion programs in Boston neighborhoods. Advocacy and Planning is developing the Kinship Program to serve seniors and their caregivers in intergenerational and multicultural households which will provide information, referral services, and educational and life-long learning opportunities for grandparents raising grandchildren, seniors in other kinship households, caregivers and senior service providers.

Program Objectives

- Assess and address the needs of Boston's seniors.
- Develop and implement Kinship Program.
- To provide elders with health screening services.
- To improve availability of information on services and issues of importance to seniors, their caregivers and other service providers.
- To improve assistance for obtaining government benefits and other services.
- Coordinate and implement elder health and fitness programs and special recreational and educational events to decrease isolation and stimulate life-long learning.

Program Outcomes

	Actual '01	Actual '02	Projected '03	PLDS '04
Seniors participating in health and fitness programs		1,117	2,198	1,600
Seniors participating in educational programs		1,534	1,361	2,500
% seniors reached via needs assessment survey or Seniors Count		23%	10%	22%
Maintain intergenerational programs/events	4	8	23	35
% increase in health screenings		-44%	24%	-5%
% increase in information and referral services			10%	0%

Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	13	14	11	9
Personnel Services	371,396	371,634	418,284	274,024
Non Personnel	36,151	36,850	44,750	16,000
Total	407,547	408,485	463,034	290,024
Health screenings	12,931	7,300	9,056	6,782
Information and referral services		13,614	15,020	15,013
Community advocates home visits	1,063	1,447	1,542	1,583

External Funds Projects

Area Agency on Aging

Project Mission

The Elderly Commission is designated as Boston's Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

Boston Meals-on-Wheels

Project Mission

Boston Meals-on-Wheels is funded through the federal government and the fund-raising efforts of the Commission. The program enhances the quality of life for Boston's seniors by providing nutritious meals to homebound seniors who are unable to reach their local grocery store, shop for food, or prepare their meals. Elders receive a hot meal, a warm smile, and a cheery greeting. For many seniors, this their only companionship for the day - and sometimes their only food for the day.

Boston Partnership For Older Adults

Project Mission

This grant is funded by the Robert Wood Johnson Foundation with financial support from numerous businesses, joins multiple public and private sector partners and seniors is for the purpose of developing a comprehensive service system for seniors through identifying current service gaps, resources, current allocations of those resources, and the changing needs of seniors. BPOA will organize the work of coalitions and service providers to fill service gaps with coordinated resources through the development of a consumer focused and culturally competent long-term care system. When implemented, this plan will develop the infrastructure needed to meet the needs of current Baby Boomers as they enter their senior years.

EOEA Elder Lunch Program (State)

Project Mission

This grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the EOEA Formula Grant funds the Direct Services Unit, which works with community service and health advocates. The Health Unit provides free health screening services, blood pressure screenings at neighborhood locations, Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist, dental screenings (with Tufts University at convenient location, and Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

REACH Boston Elders 2010

Project Mission

Funded by an Administration on Aging demonstration grant, REACH Boston Elders 2010, seeks to reduce health disparities for African-American elders. REACH has developed culturally appropriate consumer education, outreach and clinical services—including a model of culturally-informed chronic care based at Boston Medical Center (BMC).

Retired Sr. Volunteer Program (Federal)

Project Mission

The purpose of the Retired Senior Volunteer Program (RSVP) is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. RSVP also recruits and retains Seniors Count volunteers to work at sites throughout Boston's neighborhoods to ensure that the needs of Boston's seniors are assessed and met and that resources and services are accessible and responsive.

Senior Aides Program

Project Mission

The Senior Aides Program is a part-time training employment program for low-income seniors who are at least 55 years old and Boston residents.

Senior Companion Program (Federal)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. Program volunteers also work with the Boston Medical Center to provide direct peer-to-peer support to aid elderly clients as they transition from the healthcare setting to their homes.

Serving Health Information Needs - Elders (SHINE)

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

Suffolk County Caregiver Alliance (Federal)

Project Mission

This program is funded through a AAA grant. Supports and guides caregivers and supports them to cope with stress related to caregiving. Offers caregivers the following support in many languages: education and training, employer solutions, grandparent support, specialized information and referral, support groups and caregiver advisors.

USDA Elder Lunch Program (Federal)

Project Mission

This grant is provided by US Department of Agriculture (USDA) for the purpose of providing direct funding to nutritional service providers.

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

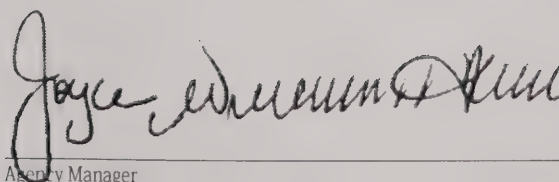
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Emergency Shelter Commission Operating Budget

Eliza Greenberg, Executive Director Appropriation: 406

Department Mission

The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

FY04 Performance Objectives

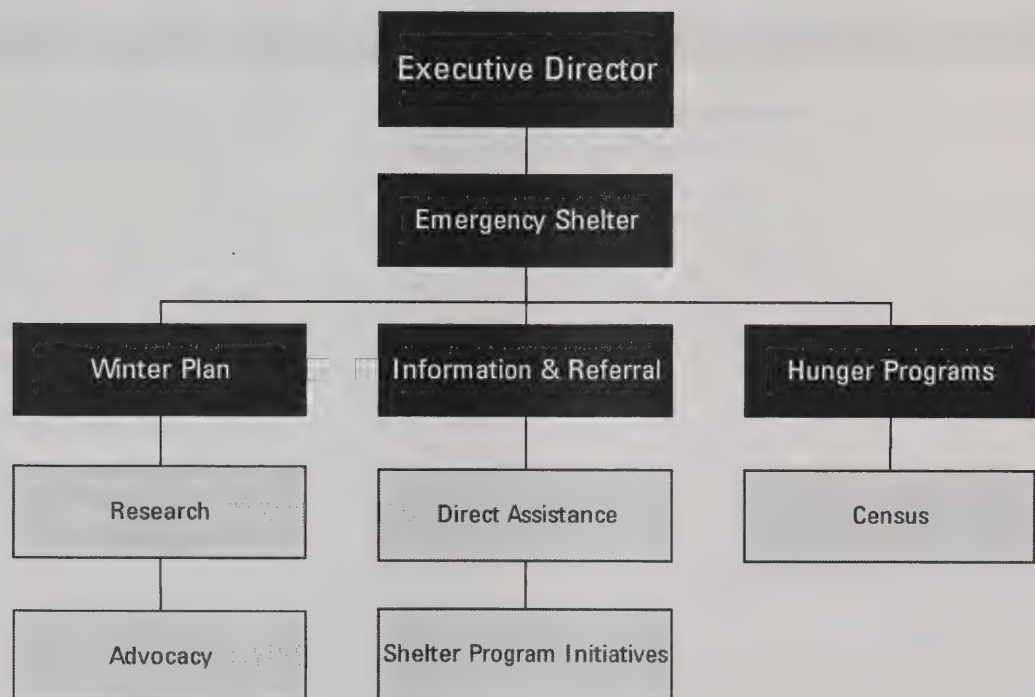
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Emergency Shelter Commission	624,387	583,381	592,545	524,098
	Total	624,387	583,381	592,545	524,098

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Can Share/Project Bread	9,675	11,736	10,875	10,875
	Total	9,675	11,736	10,875	10,875

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	256,121	254,059	259,593	237,106
Non Personnel	368,267	329,321	332,952	286,992
Total	624,387	583,381	592,545	524,098

Emergency Shelter Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200.

Description of Services

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	256,121	254,059	259,593	223,856	-35,737
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	13,250	13,250
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	256,121	254,059	259,593	237,106	-22,487
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	4,019	4,272	5,052	5,052	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,100	800	-300
52800 Transportation of Persons	850	650	0	0	0
52900 Contracted Services	355,857	315,773	321,600	276,140	-45,460
Total Contractual Services	360,726	320,695	327,752	281,992	-45,760
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	426	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,425	1,923	4,100	4,000	-100
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	3,425	2,349	4,100	4,000	-100
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	529	815	1,100	1,000	-100
Total Current Chgs & Oblig	529	815	1,100	1,000	-100
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,587	5,463	0	0	0
Total Equipment	3,587	5,463	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	624,388	583,381	592,545	524,098	-68,447

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Executive Director	CDH		1	75,412	Staff Assistant III	MYO	7	1	51,745
Program Monitor	MYO		1	55,614	Administrative Assistant	MYO	5	1	46,261
					Staff Assistant	MYO	5	1	46,261
					Total			5	275,292
					Adjustments				
					Differential Payments				0
					Other				4,178
					Chargebacks				-55,614
					Salary Savings				0
					FY04 Total Request				223,856

External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	2,851	5,439	4,500	4,500	0
	Total Contractual Services	2,851	5,439	4,500	4,500	0
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	6,824	6,298	6,375	6,375	0
	Total Supplies & Materials	6,824	6,298	6,375	6,375	0
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		9,675	11,737	10,875	10,875	0

Program 1. Emergency Shelter Commission

Eliza Greenberg, Manager Organization: 406100

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

Program Objectives

- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Homeless population census	5,906	6,001	6,210	TBR
Meals served through Can Share and other Hunger Grant programs	251,892	323,597	291,487	307,693
Dollar resources secured (McKinney Funding)	\$12 M	\$14M	\$15.6M	\$15.6M
Individuals and families receiving information and referrals	1,100	1,187	1,432	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	6	6	5
Personnel Services	256,121	254,059	259,593	237,106
Non Personnel	368,267	329,321	332,952	286,992
Total	624,387	583,381	592,545	524,098
Pounds of food collected	327,460	420,677	378,933	350,000

External Funds Projects

Project Bread

Project Mission

This grant funds a portion of the expenses related to the City's Can Share Food Drive.

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

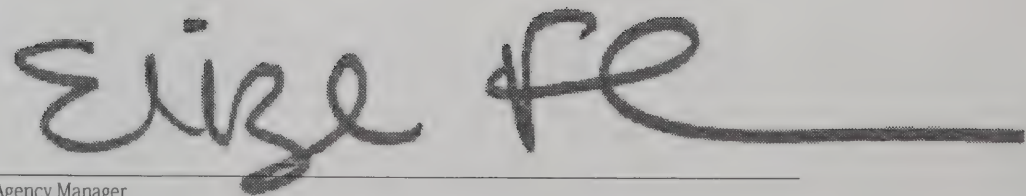
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.

A handwritten signature in dark ink, appearing to read "Eugene FE", is written over a horizontal line.

Agency Manager

Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, Commissioner Appropriation: 741

Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to veterans and their dependents residing in Boston (those eligible under MGL C115 and CMR 108); participate in payment of burial expenses for indigent veterans under prescribed regulations; assist all veterans in obtaining benefits (federal, state, or local) to which they may be entitled; oversee the decoration of all veterans graves (mostly in Boston, but some elsewhere) on Memorial Day; and carry out commemorative and recording activities related to Boston veterans.

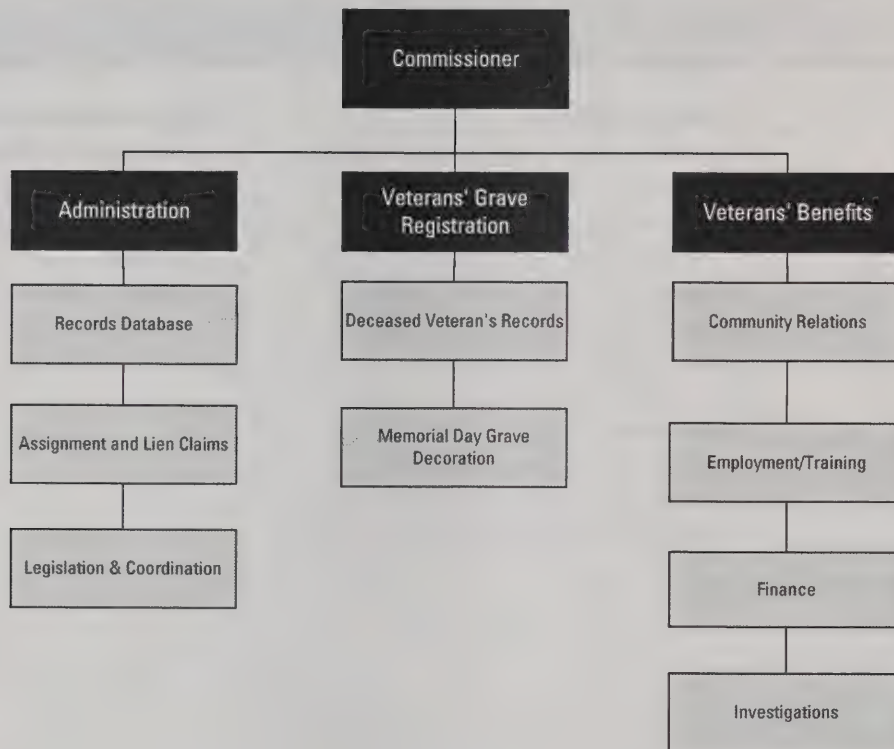
FY04 Performance Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Veterans' Services	2,336,159	2,994,562	2,400,451	3,198,983
	Total	2,336,159	2,994,562	2,400,451	3,198,983

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	801,203	849,350	903,609	774,341
Non Personnel	1,534,956	2,145,212	1,496,842	2,424,642
Total	2,336,159	2,994,562	2,400,451	3,198,983

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	799,375	846,816	903,609	774,341	-129,268
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,828	2,534	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	801,203	849,350	903,609	774,341	-129,268
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	25,331	19,840	15,000	15,500	500
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,551	733	2,000	3,000	1,000
52800 Transportation of Persons	8,386	6,240	7,500	6,797	-703
52900 Contracted Services	179,031	155,079	176,750	105,320	-71,430
Total Contractual Services	214,299	181,892	201,250	130,617	-70,633
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,101	6,927	7,000	7,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	858	0	15,750	15,750
Total Supplies & Materials	6,101	7,785	7,000	22,750	15,750
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	7,121	0	15,000	15,000
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,282,004	1,918,564	1,280,592	2,250,000	969,408
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,797	2,542	4,500	2,775	-1,725
Total Current Chgs & Oblig	1,284,801	1,928,227	1,285,092	2,267,775	982,683
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	24,929	0	0	0
55900 Misc Equipment	29,754	2,381	3,500	3,500	0
Total Equipment	29,754	27,310	3,500	3,500	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,336,158	2,994,564	2,400,451	3,198,983	798,532

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (VET)	CDH		1	86,473	Social Service Tech	SU4	12	1	28,932
Burial Agent	SU4	17	1	52,366	Pr Admin Asst (VET)	SE1	9	1	78,544
Community Relations Specialist	SU4	17	1	52,366	Prin Admin Asst (Vet)	SE1	6	1	56,330
Admin Assistant	SU4	15	1	41,921	Senior Admin Analyst	SE1	6	1	53,542
Executive Secretary (VET)	SU4	15	1	44,762	Executive Secretary (Vet)	SE1	5	1	46,633
Head Admin Clerk	SU4	14	2	67,177	Senior Budget Analyst (VET)	SE1	5	1	51,792
Veterans Services Supervisor	SU4	13	2	62,848	Asst Commissioner Vet Serv	SE1	4	1	46,655
Total								16	770,341
					Adjustments				
					Differential Payments				0
					Other				4,000
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				774,341

Program 1. Veterans' Services

Eugene J. Vaillancourt, Manager Organization: 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

Program Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of individuals who qualify for and are provided aid	100%	100%	100%	100%
% of hero squares surveyed	100%	99%	100%	100%
% of individual graves surveyed and decorated	89%	90%	79%	88%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	19	19	19	16
Personnel Services	801,203	849,350	903,609	774,341
Non Personnel	1,534,956	2,145,212	1,496,842	2,424,642
Total	2,336,159	2,994,562	2,400,451	3,198,984
Individuals qualifying for aid	7,949	10,466	11,647	13,400
Individuals provided with aid	7,949	10,466	11,647	13,400
Veterans contacted	31,000	54,631	74,909	71,028
Total hero squares	1,199	1,203	1,212	1,220
Individual graves surveyed	53,500	55,596	46,338	61,416
Individual graves decorated	55,000	55,596	46,338	63,024
Burial requests (Mt. Hope, Bourne)	564	296	474	490

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

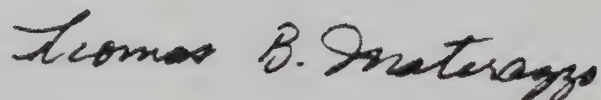
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

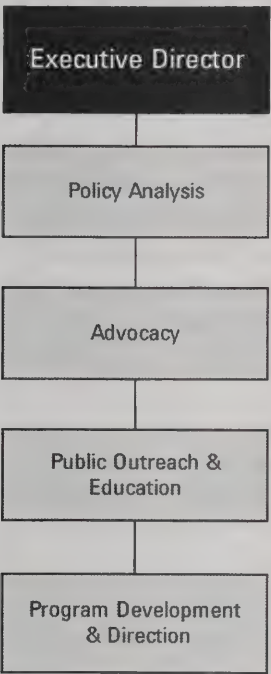
FY04 Performance Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options through advocacy and educational programs.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Women's Commission	159,823	151,635	164,919	140,181
	Total	159,823	151,635	164,919	140,181

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	129,190	137,553	146,569	137,631
Non Personnel	30,634	14,082	18,350	2,550
Total	159,823	151,635	164,919	140,181

Women's Commission Operating Budget



Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	124,469	137,553	146,569	137,631	-8,938
51100	Emergency Employees	4,721	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		129,190	137,553	146,569	137,631	-8,938
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	2,128	1,655	2,700	1,300	-1,400
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	1,100	300	-800
52800	Transportation of Persons	2,562	1,703	300	0	-300
52900	Contracted Services	2,908	3,763	10,250	525	-9,725
Total Contractual Services		7,598	7,121	14,350	2,125	-12,225
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	1,933	2,041	3,000	425	-2,575
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		1,933	2,041	3,000	425	-2,575
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	928	446	1,000	0	-1,000
Total Current Chgs & Oblig		928	446	1,000	0	-1,000
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	5,831	0	0	0	0
55900	Misc Equipment	14,343	4,475	0	0	0
Total Equipment		20,174	4,475	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		159,823	151,636	164,919	140,181	-24,738

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Director	CDH		1	79,434	Staff Assistant III	MYO	7	1	55,614
					Total	2			135,048
					Adjustments				
					Differential Payments				0
					Other				2,583
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				137,631

Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

Program Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options through advocacy and educational programs.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of constituents who receive appropriate referrals within one business day	94%	90%	89%	90%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	5	6	4	4
Presentations given	20	15	14	20
Events planned/co-sponsored	10	10	16	10

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	3	3	2
Personnel Services	129,190	137,553	146,569	137,631
Non Personnel	30,634	14,082	18,350	2,550
Total	159,823	151,635	164,919	140,181
Constituents receiving referrals within one business day	375	375	353	383
Referrals requested	400	416	395	425
Technical assistance efforts	75	89	86	85
Girls participating in Take Our Daughters to Work Day	70	68	73	70

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

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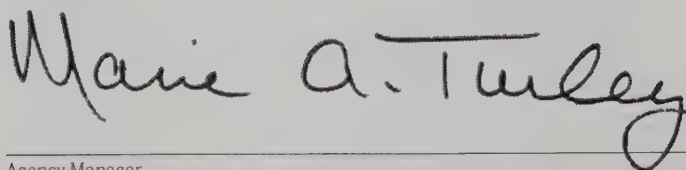
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Youth Fund Operating Budget

Timothy McCarthy, Director Appropriation: 448

Department Mission

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

FY04 Performance Objectives

- To hire the maximum number of youth who call the Hopeline.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To provide timely information and referrals to resources available to Boston's youth.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Youth Fund	8,617,953	8,743,946	6,694,259	3,794,833
	Total	8,617,953	8,743,946	6,694,259	3,794,833

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Summer Jobs Challenge	398,116	637,531	231,355	0
	Total	398,116	637,531	231,355	0

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	190,496	188,538	199,456	205,008
Non Personnel	8,427,456	8,555,408	6,494,803	3,589,825
Total	8,617,953	8,743,946	6,694,259	3,794,833

Youth Fund Operating Budget

Description of Services

The Boston Youth Fund (BYF) supports employment opportunities and serves as a resource for Boston youth. BYF provides funding for summer jobs for youth at community based organizations (CBOs), and teams aimed at citywide beautification initiatives. During the school-year, BYF supports the Youthline and the Bostonyouthzone.com website. The Youthline maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation, and after-school resources available to youth in the City of Boston.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	190,181	188,538	199,456	205,008	5,552
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	315	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	190,496	188,538	199,456	205,008	5,552
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	31	84	21,000	19,100	-1,900
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	15,000	0	-15,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	916	14,000	20,000	6,000
Total Contractual Services	31	1,000	50,000	39,100	-10,900
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	20,000	0	-20,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,735	0	4,000	5,000	1,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	70,500	55,500	-15,000
Total Supplies & Materials	1,735	0	94,500	60,500	-34,000
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	132	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	190,500	17,500	-173,000
Total Current Chgs & Oblig	0	132	190,500	17,500	-173,000
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	15,000	0	-15,000
Total Equipment	0	0	15,000	0	-15,000
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	8,425,690	8,554,276	6,144,803	3,472,725	-2,672,078
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	8,425,690	8,554,276	6,144,803	3,472,725	-2,672,078
Grand Total	8,617,952	8,743,946	6,694,259	3,794,833	-2,899,426

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Administrative Assistant III	MYO	8	1	60,888	CBO Director	MYO	4	1	42,009
Executive Director	MYO	8	1	67,544	Staff Assistant	MYO	3	1	30,717
					Total			4	201,158
					Adjustments				
					Differential Payments	0			
					Other	3,850			
					Chargebacks	0			
					Salary Savings	0			
					FY04 Total Request	205,008			

Program 1. Youth Fund

Timothy McCarthy, Manager Organization: 448100

Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

Program Objectives

- To provide timely information and referrals to resources available to Boston's youth.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To hire the maximum number of youth who call the Hopeline.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Summer hires	5,200	5,572	5,095	TBR
Community based organizations served		170	184	TBR
Surveys completed for Youthline				TBR
Referrals provided by Youthline				TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	4	4
Personnel Services	190,496	188,538	199,456	205,008
Non Personnel	8,427,456	8,555,408	6,494,803	3,589,825
Total	8,617,953	8,743,946	6,694,259	3,794,833

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

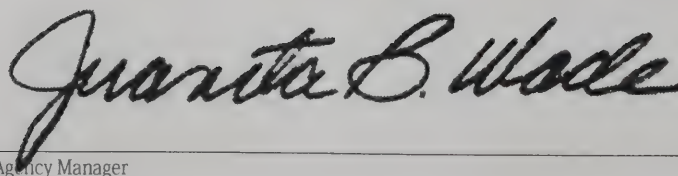
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



Public Health

Public Health Commission

Public Health Commission..... 777

Public Health Commission 779

Public Health Services..... 787

Public Health Commission

John Auerbach, Executive Director **Cabinet:**

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

Operating Budget Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Public Health Commission	62,141,493	64,005,045	63,897,045	58,582,237
Total	62,141,493	64,005,045	63,897,045	58,582,237

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Public Health Commission	9,867,610	7,292,353	1,212,051	6,929,800
Total	9,867,610	7,292,353	1,212,051	6,929,800

External Funds Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Public Health Commission	38,232,379	45,442,700	39,647,284	38,754,369
Total	38,232,379	45,442,700	39,647,284	38,754,369

Public Health Commission Operating Budget

John Auerbach, Executive Director Appropriation: 620

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

FY04 Performance Objectives

- Prevent disease, address emerging health care crises, and increase access to critical health services.
- Eliminate racial and ethnic health disparities through community partnerships and programs to reduce breast and cervical cancer among women of African descent, reduce cardiovascular disease and diabetes, increase immunization rates among African-American elders, and reduce infant mortality.
- To coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies, especially those involving weapons of mass destruction. Create a smallpox response team for the City of Boston and build capacity of response teams in each acute care hospital in the City.

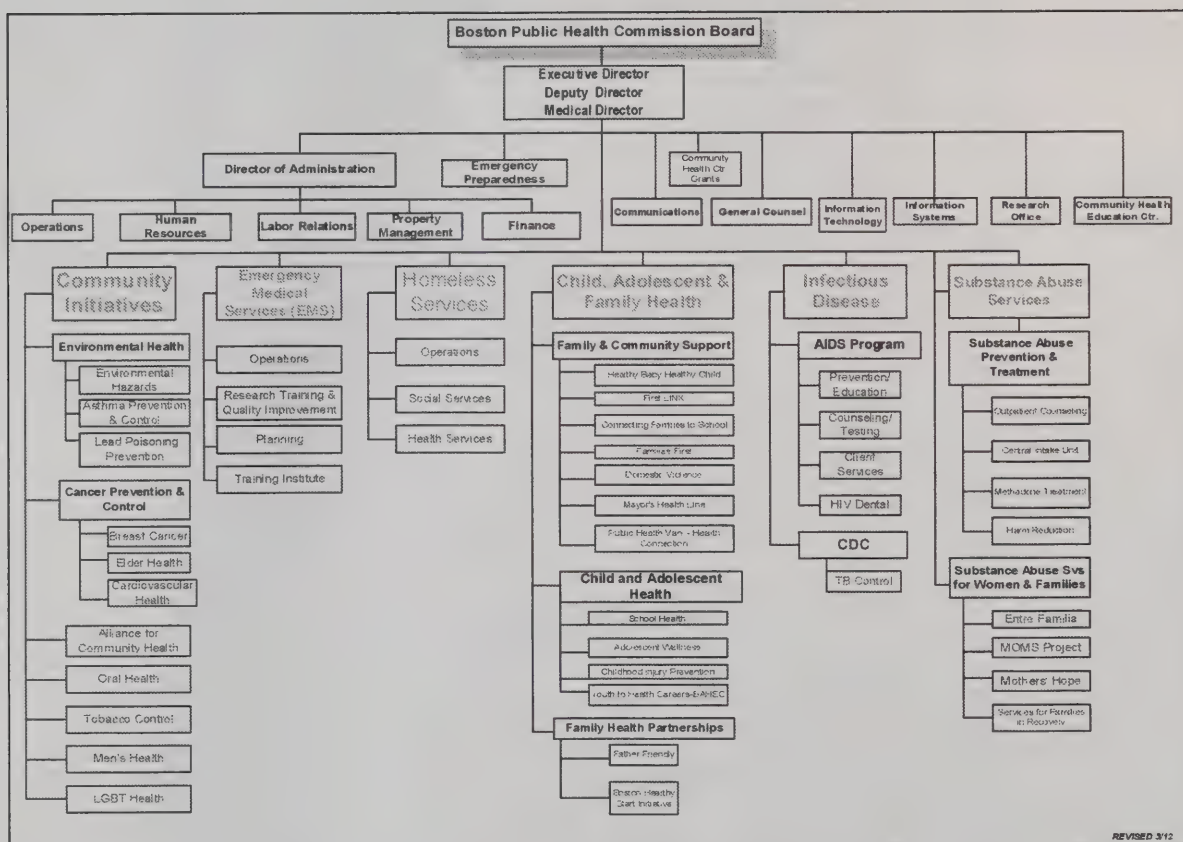
Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Public Health Services	31,935,697	31,350,831	33,164,998	31,229,059
	Administration	18,012,272	18,254,171	17,581,542	16,170,520
	Property	4,609,662	6,093,604	4,076,285	2,941,377
	EMS	7,583,862	8,306,439	9,074,220	8,241,281
	Total	62,141,493	64,005,045	63,897,045	58,582,237

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	62,141,493	64,005,045	63,897,045	58,582,237
Total	62,141,493	64,005,045	63,897,045	58,582,237

External Funds Budget	Fund Name	Total Budget '04
	21st Century	80,000
	Addiction Services (RWCA)	27,106
	AFL Abstinence Education	216,083
	Alternative Recovery/Income	31,288
	Asbestos Removal Permits	200,919
	AW Health Crew - Kellogg	50,000
	BAHEC - Miscellaneous Income	525
	BAHEC Administration	115,611
	BHSI - Administration	1,681,409
	BHSI - Healthy Baby/Healthy Ch	123,648
	BHSI - MIS/Evaluation	194,613
	BHSI - Moms	124,732
	Bioterrorism Prep & Response	300,000
	Blue Cross Blue Shield Foundation	15,000
	Boston Consortium for Families	736,589
	Boston Tobacco Control	230,050
	Boston Tobacco Control -- Ordinance	55,645
	Brighton School Based Health	108,201
	BU SPH EH Stipends	5,000
	Cancer Crusade	25,000
	Cancer Transportation	60,000
	Cardiovascular Health	25,000
	Care Case Management	101,085
	Child lead Poisoning Prev Prog	128,818
	Childhood Injury Prevention	9,450
	CIPP - Bicycle Helmets	9,450
	CIPP/Car Seats	10,500
	Community Food & Nutrition	11,917
	Community Health Education Cen	180,000
	Culturally Competent Tools	24,408
	Death Registry Burial Permits	93,976
	DomesticViolence Judicial Over	100,615
	Drug Free Counseling	239,568
	Dvlp of Multi-Lingual Ed Mater	132,840
	DVP - Early Intervention	426,407
	EF- Pregnant & Postpartum Wome	471,258
	Emergency Shelter Grant	38,500
	Enhanced Needle Exchange	368,192
	Enhanced School Health Consult	111,600
	Entre Familia - Enhanced Job	120,204
	Entre Familia - Resident Rehab	400,000
	External Food Contracts	94,246
	External Laundry Contracts	16,046
	Farm Income	8,064
	Fill-in Holding Account	330,153
	Focus Area 1.0 & 4.0	214,854
	Focus Area A 2.0 & 3.0	296,703
	Focus Area B CDC Bioterrorism	664,000
	Focus Area F Risk Communicatio	250,000
	Focus Area G Educational Train	122,444
	Focus Area G Training Institut	752,000
	General Funds--Homeless Servic	118,451
	Grants Management & Developmen	203,165
	Health & Vital Statistics/Fisc	24,841
	Health Ed. & Career Network	13,031
	Healthline (Department of Medi	47,131
	Healthline Van - WIC Nutrition	36,900
	Healthy Baby/Child Admin/Fisca	87,555
	HIV Dental Ombudsman Program	532,404
	HIV Dental Ombudsperson Progra	130,000
	HIV Emergency Relief Subcontra	13,544,686
	Homeless TB Control	70,380
	Housing Opportunities for Peop	52,584

HUD Healthy Homes A	464,782
I-3 Immunization	160,000
Kitchen Expenses Holding Accou	1,278,774
Laundry Expenses Holding Acco	185,501
Lead Poisoning Prevention	63,914
Long Island Shelter	3,395,812
Long Island Shelter Farm Progr	34,013
Map Medical Interpreter Traini	72,630
MBHP Mattapan	117,062
Men's Health Initiative	175,951
Methadone Maint. /Income	563,189
Methadone Maintenance	320,592
MHSA - Inreach	66,253
MHSA -Expanded Day Services	33,126
Mind & Spirit	500,000
Model State Supported AHEC	76,800
Moms Project -- HIV/AIDS Prevention	81,508
MOMs Project Discretionary Inc	71,828
Mothers Hope Program	57,902
MWRA	120,000
New England Aids Education and	27,151
Project Soar	227,605
Psychiatric Nursing Services	277,958
Reach Boston 2010	980,548
Reach Boston Elders 2010	243,698
Residency Training Agreement	8,340
RWCA Administration	761,403
RWCA Long Island Shelter	280,951
RWCA Quality Management	250,000
Safe Harbor	262,856
SBH - Boston Coalition for Chi	47,072
School Based Health - Operation	320,000
School Health-Harvard/Fiscal	45,502
Search BSAS ED & Assess	36,138
Serving Ourselves (HUD)	422,259
SOS (internal Subcontract)	-1,794,428
Serving Ourselves II	227,504
State & Local Childhood Lead P	368,410
Suffolk County Jail HIV	73,634
TB Clinic (Fee Portion)	591,304
TB Community Based Prevention	56,000
TB Quanti-Feron	47,538
TB Trials Consortium	92,528
Transitional Support Services	1,115,966
Woods Mullen Shelter	949,951
Total	38,754,370

Public Health Commission Operating Budget



REVISED 3/12

Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

Department History

PUBLIC HEALTH SERVICES	FY01 Expenditures	FY02 Expenditures	FY03 Appropriation	FY04 Budget	Inc/Dec 03 vs 04
CDC Division	200,121	121,186	471,476	449,148	-22,328
AIDS Programs	2,669,928	2,816,379	2,866,498	2,587,101	-279,397
CDC Control Program	1,131,998	1,759,749	861,192	852,845	-8,347
CDC/TB Clinical Surveillance	0	0	299,690	169,756	-129,934
Tuberculosis Control	859,516	859,863	606,104	560,909	-45,195
HIV Dental	0	0	0	0	0
Total Infectious Diseases Bureau	4,861,563	5,557,176	5,104,960	4,619,758	-485,202
Community Initiatives Bureau	446,238	369,088	746,940	779,329	32,389
Asthma Control	174,014	125,928	111,582	98,501	-13,081
Boston Tobacco Control	110,894	73,305	97,946	262,203	164,257
Cardiovascular Health	0	209,862	147,991	148,434	443
Cancer Prevention & Control	268,945	279,108	324,325	254,927	-69,398
Community Oral Health	162,008	165,735	93,286	60,332	-32,954
Elder Health	97,853	94,914	90,177	91,714	1,537
LGBT	40,370	84,312	63,416	66,687	3,271
Boston Centers for Youth & Families	260,296	279,542	274,554	0	-274,554
Office of Environmental Health	169,803	183,592	63,246	80,551	17,305
Office of Environmental Health - Hazards	589,664	630,650	560,693	583,982	23,289
Office of Environmental Health - Lead	923,619	908,563	863,942	775,919	-88,023
Total Community Initiatives Bureau	3,243,706	3,404,600	3,438,099	3,202,579	-235,520
Family & Child Health Bureau	511,378	294,903	183,699	192,271	8,572
Adolescent Wellness	825,010	1,100,139	925,189	839,858	-85,331
Youth to Health Careers/BAHEC	125,542	149,198	122,777	128,013	5,236
Boston Healthy Start	34,472	46,951	0	121,701	121,701
Childhood Injury Prevention	385,640	362,298	285,617	234,684	-50,933
Domestic Violence Prevention	280,028	380,943	354,282	341,191	-13,091
Healthy Baby/Healthy Child	3,242,380	3,824,184	3,666,890	3,566,638	-100,252
Health Line	585,653	527,177	450,517	360,616	-89,901
School Based Health	2,673,213	2,839,795	2,541,253	2,343,825	-197,428
Total Child, Adolescent & Family Health Bureau	8,663,316	9,525,589	8,530,224	8,128,797	-401,427
Homeless Services Bureau	4,639,525	4,580,661	4,379,706	4,146,059	-233,647
Substance Abuse Services Bureau	95,808	84,067	80,402	299,655	219,253
Substance Abuse Prevention & Treatment	1,818,642	1,963,211	1,750,623	1,440,925	-309,698
Entre Familia	81,648	79,822	76,843	84,980	8,137
Moms Project	377,009	345,309	328,363	297,596	-30,767
Services for Families in Recovery	0	0	0	0	0
Total Substance Abuse Services Bureau	2,373,107	2,472,410	2,236,231	2,123,156	-113,075
Office of Health Communication (CHEC)	506,469	443,009	493,448	451,159	-42,289
Community Health Centers	5,492,891	5,444,845	5,087,123	4,969,356	-117,767
Information Systems	683,871	879,852	673,406	690,269	16,863
Information Technology	984,664	1,001,417	984,029	983,727	-302
PH Program Operations	1,304,856	1,571,760	1,756,678	1,170,077	-586,601
Research	945,969	730,192	921,094	844,120	-76,974
Total Public Health Service Centers	9,918,719	10,071,075	9,915,778	9,108,708	-807,070
Total Public Health Services Expenditures	33,699,937	35,611,509	33,604,998	31,329,058	-2,275,940
Public Health Program Revenue	1,764,240	4,260,678	440,000	100,000	-340,000
TOTAL PUBLIC HEALTH SERVICES	31,935,697	31,350,831	33,164,998	31,229,058	-1,935,940

ADMINISTRATION	FY01 Expenditures	FY02 Expenditures	FY03 Appropriation	FY04 Budget	Inc/Dec 03 vs 04
Administration Expenditures	5,162,906	5,485,774	4,599,865	4,099,739	-500,126
Administration Revenue	2,606,922	1,199,280	830,000	350,000	-480,000
TOTAL ADMINISTRATION	2,555,984	4,286,494	3,769,865	3,749,739	-20,126

PROPERTY DIVISIONS	FY01 Expenditures	FY02 Expenditures	FY03 Appropriation	FY04 Budget	Inc/Dec 03 vs 04
South Block	3,387,565	3,036,223	2,902,023	3,042,328	140,305
Long Island	3,068,562	2,384,680	2,508,298	2,025,396	-482,902
Mattapan	2,050,125	2,053,376	493,910	129,344	-364,566
Off-site	143,516	277,841	0	0	0
Finland Bldg - Albany Street	408,487	754,463	371,192	303,130	-68,062
Security Administration	90,372	2,286,420	2,116,038	1,862,853	-253,185
Property Administration	495,727	427,437	484,824	578,327	93,503
Total Property Expenditures	9,644,352	11,220,440	8,876,285	7,941,377	-934,908
Property Revenue	5,034,691	5,126,836	4,800,000	5,000,000	200,000
TOTAL PROPERTY	4,609,661	6,093,604	4,076,285	2,941,377	-1,134,908

EMS	FY01 Expenditures	FY02 Expenditures	FY03 Appropriation	FY04 Budget	Inc/Dec 03 vs 04
Total EMS	7,583,862	8,306,439	9,074,220	8,241,281	-832,939

OTHER EXPENDITURES	FY01 Expenditures	FY02 Expenditures	FY03 Appropriation	FY04 Budget	Inc/Dec 03 vs 04
City of Boston GO Debt	1,988,681	1,934,795	1,811,677	1,670,781	-140,896
BMC Consolidation Agreement	13,000,000	12,000,000	12,000,000	10,750,000	-1,250,000
Total Other Expenditures	14,988,681	13,934,795	13,811,677	12,420,781	-1,390,896
Change in Fund Balance	-467,607	-32,882	0	0	0
Grand Total	62,141,493	64,005,045	63,897,045	58,582,237	-5,314,808

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY03	FY03	FY03	FY04	FY04	FY04
	Internal	External	Total	Internal	External	Total
CDC Division	4.00	0.00	4.00	4.50	5.00	9.50
AIDS Program	13.12	14.54	27.66	11.58	16.08	27.66
CDC Control Program	6.94	7.84	14.78	6.70	8.20	14.90
CDC/TB Clinical Surveillance	6.07	0.00	6.07	4.10	0.00	4.10
Tuberculosis Control	7.40	9.17	16.57	6.90	7.80	14.70
HIV Dental	0.00	3.34	3.34	0.00	3.34	3.34
Total Infectious Disease Bureau	37.53	34.89	72.42	33.78	40.42	74.20
Community Initiatives Bureau	9.00	0.00	9.00	9.00	0.00	9.00
Asthma Control	1.00	5.36	6.36	1.00	2.74	3.74
Boston Tobacco Control	1.50	7.50	9.00	3.50	2.50	6.00
Cardiovascular Health	1.00	0.00	1.00	1.00	0.00	1.00
Cancer Prevention & Control	4.68	7.00	11.68	3.60	5.50	9.10
Community Oral Health	0.96	0.07	1.03	0.50	0.07	0.57
Elder Health	1.00	1.00	2.00	1.00	1.00	2.00
LGBT	1.00	0.00	1.00	1.00	0.00	1.00
Boston Centers for Youth & Families (OCP)	3.00	0.00	3.00	0.00	0.00	0.00
Office of Environmental Health-Admin	0.95	0.00	0.95	1.12	0.00	1.12
Office of Environmental Health-Hazards	6.75	3.25	10.00	6.75	3.25	10.00
Office of Environmental Health-Lead	10.20	11.80	22.00	9.20	11.05	20.25
Total Community Initiatives Bureau	41.04	35.98	77.02	37.67	26.11	63.78
Family & Child Health Bureau	2.90	0.25	3.15	2.00	0.00	2.00
Adolescent Wellness	13.60	2.00	15.60	12.40	2.00	14.40
Youth to Health Careers/BAHEC	1.78	3.22	5.00	1.85	5.15	7.00
Boston Healthy Start	0.00	8.57	8.57	2.40	9.10	11.50
Childhood Injury Prevention	4.32	0.00	4.32	4.00	0.00	4.00
Domestic Violence Prevention	5.85	3.70	9.55	5.80	6.70	12.50
Healthy Baby/Healthy Child	57.23	5.55	62.78	51.55	2.80	54.35
Healthline	8.02	1.60	9.62	6.92	1.30	8.22
School Based Health	29.43	14.66	44.09	29.13	9.50	38.63
Total Child, Adolescent, & Family Health Bureau	123.13	39.55	162.68	116.05	36.55	152.60
Homeless Services Bureau	56.96	144.94	201.90	57.06	118.94	176.00
Substance Abuse Services Bureau	1.00	0.00	1.00	3.00	0.00	3.00
Substance Abuse Prevention & Treatment	22.89	28.97	51.86	20.79	23.54	44.33
Entre Familia	0.10	16.30	16.40	0.05	15.75	15.80
Mother's Hope	0.00	0.80	0.80	0.00	4.31	4.31
The MOM's Project	4.90	4.53	9.43	4.05	4.63	8.68
Services for Families in Recovery	0.00	3.10	3.10	0.00	3.10	3.10
Total Substance Abuse Services Bureau	28.89	53.70	82.59	27.89	51.33	79.22
Office of Health Communication (CHEC)	5.60	2.20	7.80	4.72	2.08	6.80
Community Health Centers	2.00	0.00	2.00	1.00	0.00	1.00
Information Systems	10.59	3.00	13.59	10.23	3.00	13.23
Information Technology	11.50	0.00	11.50	11.50	0.00	11.50
PH Program Operations	5.86	0.00	5.86	5.86	0.00	5.86
Research	13.03	1.10	14.13	11.22	0.55	11.77
Public Health Preparedness	0.00	0.00	0.00	0.00	9.00	9.00
Total Public Health Service Centers	48.58	6.30	54.88	44.53	14.63	59.16
TOTAL PUBLIC HEALTH PROGRAMS	336.13	315.36	651.49	316.98	287.98	604.96

EMS		FY03 Internal	FY03 External	FY03 Total	FY04 Internal	FY04 External	FY04 Total
		339.48	0.00	339.48	336.48	0.00	336.48
ADMINISTRATION		FY03 Internal	FY03 External	FY03 Total	FY04 Internal	FY04 External	FY04 Total
		38.49	0.00	38.49	37.95	4.00	41.95
PROPERTY		FY03 Internal	FY03 External	FY03 Total	FY04 Internal	FY04 External	FY04 Total
South Block		20.5	0	20.5	20.3	0	20.3
Long Island		11.00	0.00	11.00	10.00	0.00	10.00
Mattapan		4.00	0.00	4.00	0.00	0.00	0.00
Finland Bldg - Albany Street		2.00	0.00	2.00	2.00	0.00	2.00
Property Management Administration		6.00	0.00	6.00	6.00	0.00	6.00
Security Administration		40.00	0.00	40.00	31.00	0.00	31.00
TOTAL PROPERTY		83.50	0.00	83.50	69.30	0.00	69.30
TOTAL FTE's		797.60	315.36	1112.96	760.71	291.98	1052.69

Program 1. Public Health Services

John Auerbach, Executive Director Organization: 620300

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development and assurance. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as street outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as school-based primary care clinics, homeless shelters, and substance abuse treatment); monitoring and reporting on the health status of the City's residents (such as health update reports for each neighborhood); and development of public policy approaches that maximize positive health outcomes (such as tobacco control and environmental health regulations).

Program Objectives

- To coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies, especially those involving weapons of mass destruction. Create a smallpox response team for the City of Boston and build capacity of response teams in each acute care hospital in the City.
- To prevent disease, address emerging health care crises, and increase access to critical health services.
- To eliminate racial and ethnic health disparities through community partnerships and programs to reduce breast and cervical cancer among women of African descent, reduce cardiovascular disease and diabetes, increase immunization rates among African-American elders, and reduce infant mortality.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Pct. of women receiving mammograms	90%	90%	90%	86%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	92%	96%	98%	96%
Uninsured children and families enrolled in health insurance by BPHC	781	960	420	600
Rate of immunization for children under 2 years old	79%	80%	83%	84%
TB cases	74	67	70	70
New AIDS cases	294	146	180	190
Children under age 5 with lead poisoning	997	941	806	760
Teen birth rate	32 per 1,000	35.3 per 1,000	32 per 1,000	35.3 per 1,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Ambulance Transports	63,836	62,608	63,000	63,400
Healthy Baby/Healthy Child Encounters	22,396	20,022	21,223	22,921
Homeless bed days provided	267,454	276,946	269,000	269,000
Children screened for lead poisoning	22,213	21,959	20,220	20,000
Needles Exchanged	131,345	308,619	306,630	334,000
Student encounters (clinical and health education) in Boston Public Schools	15,826	19,869	19,600	19,600
Clients served through the Public Health Van	2,714	3,222	3,334	3,500
Women receiving mammograms on the Mammography van	5,120	1,350	2,800	3,500
Transportation coupon books to cancer treatment services	6,000	5,000	5,000	5,000
Substance abuse treatment out-patient visits provided	8,404	9,133	8,970	9,239

External Funds Projects

Grants Management & Development

Project Mission

Funded by the Boston Medical Center for costs associated with grant solicitation and development.

AFL Abstinence Education

Project Mission

Funded from the Federal Office of Adolescent Pregnancy Programs, designed for 10-14 year olds, stressing abstinence and positive communication between parents and children.

AW Health Crew - Kellogg

Project Mission

Funded from Kellogg. To provide training to young men of color to become certified community workers with a goal of applying a holistic frame work for men's health.

RWCA HIV Emergency Relief

Project Mission

Federal Ryan White funding intended to help communities increase the availability of primary health care and support services, increase access for under-served populations and improve the quality of life of those affected by the HIV/AIDS epidemic. Contracts support approximately 71 community agencies and 146 programs in the 10 county region of Massachusetts and southern New Hampshire.

RWCA Admin

Project Mission

Funding from the Ryan White CARE Act to administer and manage the grant and grantees.

RWCA Quality Management

Project Mission

Federal Ryan White funding to assess the extent that services funded under Ryan White meet federal guidelines and improve access to and quality of HIV health services.

HUD Healthy Homes

Project Mission

In partnership with DND and coalition of community organizations this project will reduce asthma exacerbation, lead poisoning and home injuries through home assessment and remediation activities.

Cancer Crusade

Project Mission

Private funding for the development, printing and mailing of the cancer prevention booklet to every household in Boston.

Cancer Transportation

Project Mission

Underwritten by area hospitals and the taxi industry, this program offers free transportation for cancer patients undergoing treatment in local health care facilities.

REACH Boston 2010

Project Mission

Funded by the federal CDC, the BPHC is working with a coalition to understand and address the increasing disparities in breast and cervical cancer screening, incidence and mortality among African American women in the city of Boston.

Bio-terrorism Prep and Response

Project Mission

Funded by DPH. Upgrade and expand volume-based Health Incidence Surveillance System in emergency rooms. Development of a web-based disease reporting system, and follow-up data collection system.

CDC - MWRA

Project Mission

With funding from the MWRA, the CDC performs waterborne illness surveillance.

CDC - Suffolk County Jail HIV

Project Mission

Provides HIV program services (counseling and testing) at the Suffolk County House of Correction.

1-3 Immunization

Project Mission

Provides CHCs with support to maintain data for the COB immunization registry.

Bio-terrorism - Focus Area B CDC

Project Mission

Funded by the MDPH to form a surveillance task force to develop better understanding and approaches to dealing with bio-terrorism in Boston.

Community Health Education Center

Project Mission

Funding from MDPH to provide comprehensive training and facilitate coordination of services for outreach educators throughout the Northeast region.

CIPP - Bicycle Helmets

Project Mission

Funded by helmet sales at BMC gift shop and sales to various community organizations. Window guards funded by Boston Building Material Co-op.

CIPP - Car Seats

Project Mission

Funded by co-pays from our Health Centers for car seats distributed under Buckle Up Boston.

CIPP - Safe Kids

Project Mission

Funded by National Safe Kids Campaign and various donations received in support of various SafeKids programs.

Cardiovascular Health

Project Mission

Funding from Partners Healthcare to provide health education and prevention of cardiovascular disease in African American women.

New England AIDS Education and Training

Project Mission

Funded by UMASS Worcester, this contract provides training opportunities and information for dentists, dental hygienists, dental assistants and other related personnel targeting community health center dental programs in Boston and throughout Massachusetts.

Residency Training Agreement

Project Mission

With funding from the Boston University School of Dental Medicine, this program provides dental field experience to residents in Dental Public Health enrolled in the BU School of Dental Medicine.

Domestic Violence Judicial Oversight Demo

Project Mission

To provide outreach, education, and civil restraining order briefings to non-criminally involved defendants referred by the JOD and community based agencies.

Domestic Violence Prevention – Early Intervention

Project Mission

Funded by the CDC, the grant will create collaboration between two BPHC programs, Domestic Violence Program and Father Friendly, to develop and use a culturally competent violence prevention curriculum with men who have identified problems with anger. In addition, the Project will provide support groups to Latina and African American mothers whose children are served by the Child Witness to Violence Program.

Development of Multi Lingual Education Materials

Project Mission

Funded from Merck. The development of multi-lingual educational materials for seniors on the safe use of prescription drugs. Additional funding of the development of software for identification and triage of patients at Neighborhood Health Centers for various assistance programs for prescription pharmaceuticals.

REACH Boston Elders 2010

Project Mission

Funded by the Administration on Aging, the purpose of this grant is to build community partnerships to improve the health of African American elders and reduce disparities in the key areas of: cardiovascular disease, diabetes, and adult immunization.

Entre Familia – Pregnant & Postpartum Women

Project Mission

Funded by SAMHSA/CSAT, the capacity expansion will create 8 additional slots to serve Latina pregnant and post-partum women and their children at comprehensive gender and culture specific, family-focused 12-month residential substance abuse treatment program.

Entre Familia—Enhance Job Training

Project Mission

Funded from SAMSHA/CSAT, Entre Familia's intensive case management will increase successful transition from welfare-to-work, increase GED attainment and English and Spanish literacy skills, and improve long term recovery from addiction for Latina women and children.

Entre Familia – Specialized Residential Services for Women & their Children

Project Mission

Funded from DPH to provide residential substance abuse treatment for women and children. This also provides day care and treatment for children whose parents are enrolled in the Mom's Project or Entre Familia.

Community Food & Nutrition

Project Mission

One-year grant from the DHHS Community Food and Nutrition program to support the PHC's Boston Nutrition Access project (BNAP). BNAP's goal is to increase and build capacity among BPHC program to link low-income Bostonians with food and nutrition resources.

Healthline (DMA)

Project Mission

Funding from Division of Medical Assistance to support the Massachusetts Project for Health Care Access.

Healthline Van – WIC Nutrition

Project Mission

Funding is received from the Massachusetts Department of Public Health Woman, Infants and Children (WIC) program to support a part-time Nutritionist who is responsible for WIC outreach, screening and referral of eligible clients to WIC. Primarily assigned to the PH Van.

Healthline (BCBSF)

Project Mission

Funding From Blue Cross Blue Shield Foundation Connecting Consumers to Care.

BHSI – Healthy Baby/Healthy Child

Project Mission

Funding is received from the Boston Healthy Start Initiative (BHSI) to support HBHC's Enhanced Case Management service. Monies support a PHN at .75fte and a fulltime Senior PHA. The program addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth.

Healthy Baby/Child Admin/Fiscal

Project Mission

This is an income account from small donations and monthly billing to Brigham and Woman's Hospital to support nursing services.

BHSI

Project Mission

Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston.

Men's Health Initiative

Project Mission

Funded from Kellogg. Aims to improve the health of men of color through case management by connecting them with much needed health and social services.

Dental Ombudsman

Project Mission

Funded through Ryan White Title I, assists clients with access to dental care and reimburses dental expenses for HIV positive clients who don't have dental insurance. Also provides advocacy and education on HIV/AIDS and dental care to clients and providers. Service area is 7 counties in Massachusetts and 3 counties in southern New Hampshire. 142 dentists enrolled in program to provide services.

Dental Ombudsperson

Project Mission

Funded through MDPH -- see description above. Service area covering western counties and Cape and Islands of Massachusetts.

Emergency Shelter Grant

Project Mission

Funding from the City of Boston Emergency Shelter Commission for repairs and maintenance to the shelter buildings.

External Food Contracts

Project Mission

Revenue derived from provision of meals and bulk goods to outside agencies such as Hello House, Elizabeth Stone House.

External Laundry Contracts

Project Mission

Revenue derived from provision of laundry services to outside agencies such as Volunteers of America.

Farm Income

Project Mission

Revenue derived from sales of produce grown on the farm. Sales occur at the Quincy farmer's market, at the LI Shelter and at 1010 Mass. Ave.

Fill-in Holding Account

Project Mission

Captures all fill-in costs. Expenses are allocated to grants based on specific use.

General Funds

Project Mission

Account to hold donations, small grants, and miscellaneous cash collected from the programs.

Housing Opportunities for People with AIDS

Project Mission

Funded by federal grant from HUD/McKinney Housing Opportunities for People with AIDS. Part of Safe Harbor Program, serving people who are homeless, who have AIDS and substance abuse problems. Funds are used to provide case management (primarily devoted to obtaining permanent housing) for those seeking to end their addiction.

Kitchen Expenses Holding Account

Project Mission

Account to capture the kitchen expenses that are then allocated out to grants based on the meals consumed by each program or outside contractor.

Laundry Expenses Holding Account

Project Mission

Account to capture the laundry expenses that are then allocated out to grants based on the laundry utilized by each program or outside contractor.

Long Island Shelter

Project Mission

DTA funding for the emergency shelter on Long Island. Also provides support to other programs including SOS, SOAR, and Safe Harbor.

Long Island Shelter Farm

Project Mission

Grant from Emergency Shelter Commission to operate a farm to provide fresh produce for meals and serve as job training site for basic job skills and farming experience.

MBHP Mattapan

Project Mission

Nine bed fee-for-service program at the Mattapan campus, serving individuals with substance abuse issues. Reimbursement primarily through MBHP, a small amount if collected from NHP.

MHSA – Inreach

Project Mission

Federal funding through the Mass Housing & Shelter Alliance providing case management to help people in emergency shelters get into transitional services.

MHSA Expanded Day

Project Mission

Federal funding through the Mass Housing & Shelter Alliance providing interventions during the day to get the homeless connected to transitional programs.

Project Soar

Project Mission

Stability Opportunity Ability and Recovery – 70 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth's DTA as well as the City of Boston.

Psychiatric Nursing Services

Project Mission

DMH funding of four psychiatric nurses at Long Island and Woods Mullen emergency shelters.

RWCA Case Management

Project Mission

RWCA funds providing case management services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues.

RWCA Long Island Shelter

Project Mission

RWCA funds providing housing services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues. Focus is to help individuals move from the program into permanent housing.

Safe Harbor

Project Mission

HUD-SHP funding for Safe Harbor. Primary funding source for the program providing nursing, counseling, floor staffing and management.

Search BSAS Ed & Assess

Project Mission

Funded by the MDPH, this is a program of referral and case management into substance abuse treatment residents of Long Island Shelter.

Serving Ourselves HUD

Project Mission

HUD funded job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Serving Ourselves II

Project Mission

HUD funded with additional educational staffing for those seeking GED.

SOS (Internal Subcontract)

Project Mission

Line that backs out Kitchen, Laundry and Fill-in holding accounts to avoid double counting the expenses.

Transitional Support Services

Project Mission

With funding from the MDPH, 31 beds within the Transitions in Mattapan.

Woods Mullen Shelter

Project Mission

Funding from DTA, the 160-bed emergency shelter on the campus of BMC. It also serves as the screening site for people coming out to Long Island.

Boston Healthy Start – MIS Evaluation

Project Mission

Funded from Healthy Start provides evaluation services for the Boston Healthy Start Program throughout the City of Boston.

Death Registry/Permit Fees

Project Mission

Funded through the burial permit fees. Fees are paid by funeral homes throughout the state, to assume a final disposition of someone who has died within the confines of the City of Boston.

Boston Healthy Start – MOM's

Project Mission

Funded from Healthy Start provides case management to pregnant and post partum women who are substance abusers.

MOM's Project - HIV/AIDS Prevention

Project Mission

Funded from MDPH to provide HIV/AIDS education and prevention for women enrolled in the MOM's Project and Entre Familia.

MOM's Project - Revenue

Project Mission

Reimbursement from various health insurance providers to provide group counseling and individual therapy for women enrolled in MOM's and Entre Familia.

Mind & Spirit

Project Mission

With funding from federal SAMHSA/CSAT, offering specialized interventions in the treatment of women in substance abuse recovery focusing on stress reduction and spiritual development.

Mother's HOPE

Project Mission

With funding from federal SAMHSA/CSAT, an intensive training program for African American and Hispanic women in drug treatment and their children designed to reduce incidence and prevalence of substance abuse and HIV/AIDS.

Asbestos Removal Permits

Project Mission

Income generated from permit fee paid by independent asbestos contractors who do asbestos abatement work in the City of Boston.

Child Lead Poisoning Prevention

Project Mission

Funded by MDPH supports about one-third of the staff to respond when children are screened and the screening shows elevated levels. Staff then does education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.

Lead Poisoning Prevention

Project Mission

Funded by MDPH for outreach education in Boston's neighborhoods with emphasis on neighborhoods of greatest need. Information is provided through CHC's, medical providers, community groups, schools, and in response to individual requests.

State & Local Childhood Lead Poisoning Prevention

Project Mission

Funded by HUD through DND to look at the efficacy of various types of lead paint removal processes.

Bio-terrorism - Focus Area F Risk Communication

Project Mission

Funded by DPH. Develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before during and after a public health emergency.

Bio-terrorism - Focus Area 1.0 & 4.0

Project Mission

Funded by DPH. Planning and preparedness activities related to the management of the National Pharmaceutical Stockpile for Boston and the Eastern region of MA EMS will begin a needs assessment process to develop plans to receive, store, stage, distribute and recover NPS materials in a large scale emergency.

Bio-terrorism - Focus Area A 2.0 & 3.0

Project Mission

Funded by DPH. Establish and equip the BPHC Office of Public Health Preparedness to develop appropriate plans to prepare for, respond to and recover from act of bioterrorism and other public health emergencies.

Bio-terrorism - Focus Area G Educational Training

Project Mission

Funded by DPH. To assist community health centers to formalize emergency operating plans, and begin emergency preparedness education efforts for their staffs, patients and neighborhood residents.

Bio-terrorism - Focus Area G Training Institute

Project Mission

Funded by DPH. Create an emergency preparedness training institute that will provide free, competency based training bioterrorism, weapons of mass destruction, disaster and large-scale emergency response to key public health professionals, emergency response and hospital staffs.

Culturally Competent Tools

Project Mission

Funding from Blue Cross Blue Shield to expand access to culturally competent healthcare.

BERS - Partners

Project Mission

Funding from Partner's Health Care to support data collection for the Boston Energy Department Surveillance System.

Brighton School Based Health

Project Mission

Funding from MDPH to support 2 school-based health centers.

Enhanced School Health Services

Project Mission

With funding from MDPH, subcontracted through the Boston Public Schools, the BPHC provides public health nursing services to parochial with emphasis on health screening.

Boston Coalition for Child and Adolescent Mental Health

Project Mission

With funding from CMHS/SAMSHA the PHC will seek to identify and promote best practices, training, service coordination, and a public education campaign to improve the resiliency and mental health of youth and decrease substance abuse and violence.

School Health Programs - Income

Project Mission

3rd Party re-imbursements for professional component of the clinic visit.

School Based Health - Operations

Project Mission

Funding from MDPH to support 6 school-based health centers.

Boston Consortium for Families in Recovery

Project Mission

Funding from CSAT/SAMHSA to develop a coordination and integration of services for women with co-occurring substance abuse and mental health issues.

Acupuncture - Income

Project Mission

Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification services.

Addiction Services RWCA

Project Mission

Funding from the Ryan White CARE Act to provide substance abuse and case management services for clients with HIV/AIDS.

Drug Free - Income

Project Mission

Revenue from third-party payers (primarily Mass Health) for drug free counseling services.

Drug Free Counseling

Project Mission

Funding from MDPH for individual and group counseling, and assessment, case management and central intake (no medication provided) for clients who are uninsured.

Enhanced Needle Exchange

Project Mission

With funding from MDPH funding for the Needle Exchange services, outreach workers who go to areas of high IDU use to make client contact and enroll clients in services and make referrals to appropriate treatment facilities if needed.

Methadone Income

Project Mission

Revenue from third-party payers (primarily Mass Health) for methadone detoxification services.

Methadone Maintenance

Project Mission

Funding through the Massachusetts Department of Public Health (MDPH) and reimbursed by unit of service for individual and group counseling and daily medication dispensing (methadone) for clients who are uninsured.

Homeless TB Control

Project Mission

Funding from MDPH to provide TB control nursing services at the homeless shelters throughout Boston.

TB Clinic Fee Portion

Project Mission

Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians, nursing care, and visit, as well x-rays and medication for the uninsured.

TB Community Based Prevention

Project Mission

Funding from MDPH for a community-based TB prevention program to reach underserved populations.

TB Quanti-Feron

Project Mission

Funding from MDPH to provide TB Quanti-Feron testing to clients in the city of Boston.

TB Trials Consortium

Project Mission

Funding from federal CDC to contribute to the efforts of CDC in the design, implementation and analysis of data from clinically-based studies in patients with latent and active TB.

Boston Tobacco Control

Project Mission

MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.

Tobacco Control - Fines

Project Mission

Revenue generated from fines for the sale of tobacco to minors.

Tobacco Control Ordinance Receipts

Project Mission

Revenue generated from permits for tobacco retailers. This income is used to support program supplies.

21st Century

Project Mission

Funded from Boston Centers for Youth & Families. Funds after school and summer programs and activities for 75 students from 5 high schools.

BAHEC - Miscellaneous Income

Project Mission

Funded by registration fees of MIT and sale of video series.

BAHEC Administration

Project Mission

Funding from Statewide AHEC through U Mass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.

BU SPH EH Stipends

Project Mission

Funded from BU School of Public Health/Environmental Health Department. Stipend for EH Internships, speakers and instructors for the academic and summer program.

Health Education & Career Network

Project Mission

Funded by Boston Public Schools. Personnel for after school and summer high school program.

MAP/Medical Interpreter Training (BAHEC)

Project Mission

Funded by contract from UMASS Medical School to provide advanced skill programs for bilingual staff working with MassHealth members at hospitals, CHC's and other health care facilities.

Model State Supported BAHEC

Project Mission

Subcontracted to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.

Public Health Commission Capital Budget

Overview

Significant capital investment will be made to facilitate service delivery and to support the mission of the Public Health Commission: to better administer and enhance public health services provided by the City.

FY04 Major Initiatives

- A campus-wide construction program to upgrade the fire alarm and sprinkler systems on Long Island will begin.
- A new fire alarm panel will be installed at the South Block Campus.
- Exterior renovations, including masonry repointing, window replacement and roof repairs will begin on Long Island's Administration Building, Wards A, B, C and D and the Nichols building.
- Repair of the concrete parking garage structure at the South Block Complex.
- Design will begin to install local boilers in several Long Island buildings that will lead to the elimination of an outdated central steam heating system.
- Necessary critical repairs at South Block, Albany Street, and Long Island will be completed as needed under the critical repairs budget.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	9,867,610	7,292,353	1,212,051	6,929,800

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

Complete critical repairs at the South Block and Long Island facilities as necessary.

Managing Department, Public Health Commission **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	462,916	85,599	0	1,485	550,000
Grants/Other	0	0	0	0	0
Total	462,916	85,599	0	1,485	550,000

CRITICAL FACILITY REPAIRS FY03

Project Mission

Critical repairs at Public Health Commission facilities across the city.

Managing Department, Public Health Commission **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
Total	0	275,000	0	0	275,000

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS FY04

Project Mission

Critical repair for PHC facilities located at the South Block, Albany Street, and Long Island Campuses.

Managing Department, Public Health Commission **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	200,000	500,000

LONG ISLAND ADMIN BUILDING/S.O.A.R. PROGRAM

Project Mission

Replacement of approximately 90 windows in the area that houses the S.O.A.R. Program.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	419,830	0	0	0	419,830
Grants/Other	0	0	0	0	0
Total	419,830	0	0	0	419,830

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	18,129	50,000	250,000	101,701	419,830
Grants/Other	0	0	0	0	0
Total	18,129	50,000	250,000	101,701	419,830

Public Health Commission Project Profiles

LONG ISLAND ADMINISTRATION BUILDING ROOF

Project Mission

Structural repair and limited slate repair.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	333,000	0	0	0	333,000
Grants/Other	0	0	0	0	0
Total	333,000	0	0	0	333,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	260,000	53,000	333,000
Grants/Other	0	0	0	0	0
Total	0	20,000	260,000	53,000	333,000

LONG ISLAND BOILER REPLACEMENT

Project Mission

Design and install local boilers in several Long Island buildings. Decommission outdated and inefficient central steam heating system.

Managing Department, Public Health Commission **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	2,685,000	0	0	2,685,000
Grants/Other	0	0	0	0	0
Total	0	2,685,000	0	0	2,685,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	150,000	2,535,000	2,685,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	2,535,000	2,685,000

Public Health Commission Project Profiles

LONG ISLAND FACILITY IMPROVEMENTS

Project Mission

Perform lintel repairs and repointing of Wards A and B. Repoint Administration Building.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	467,000	0	0	0	467,000
Grants/Other	0	0	0	0	0
Total	467,000	0	0	0	467,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	50,000	407,000	10,000	467,000
Grants/Other	0	0	0	0	0
Total	0	50,000	407,000	10,000	467,000

LONG ISLAND FIRE ALARM AND SPRINKLERS

Project Mission

Upgrade fire alarm and sprinkler systems on Long Island.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	200,000	2,000,000	800,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,000,000	800,000	3,000,000

Public Health Commission Project Profiles

LONG ISLAND WINDOW REPLACEMENT

Project Mission

Replace all windows in Wards A, B, C and D.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,335,000	0	0	0	1,335,000
Grants/Other	0	0	0	0	0
Total	1,335,000	0	0	0	1,335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,000	1,170,000	65,000	1,335,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,170,000	65,000	1,335,000

MCGILLVARY BASEMENT SETTLEMENT

Project Mission

Modifications needed to protect utilities and rebuild walls.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	96,000	0	0	0	96,000
Grants/Other	0	0	0	0	0
Total	96,000	0	0	0	96,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	96,000	96,000
Grants/Other	0	0	0	0	0
Total	0	0	0	96,000	96,000

Public Health Commission Project Profiles

NEW AMBULANCE GARAGES

Project Mission

Design of three 14,000 sq. ft. heated garages to house five ambulances and one supervisory, special operations or other department vehicle.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	712,000	0	0	0	712,000
Grants/Other	0	0	0	0	0
Total	712,000	0	0	0	712,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	102,945	0	0	609,055	712,000
Grants/Other	0	0	0	0	0
Total	102,945	0	0	609,055	712,000

NICHOLS BUILDING, WARDS C & D

Project Mission

Masonry and lintel repair and repointing, window repairs, and interior finishes.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
Total	107,800	0	0	0	107,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	92,800	15,000	107,800
Grants/Other	0	0	0	0	0
Total	0	0	92,800	15,000	107,800

Public Health Commission Project Profiles

WATER PLANT

Project Mission

Remove three pairs of large doors and block with insulated porcelain and enamel panels. Remove and replace windows and add rock guards.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	114,870	0	0	0	114,870
Grants/Other	0	0	0	0	0
Total	114,870	0	0	0	114,870

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	114,870	114,870
Grants/Other	0	0	0	0	0
Total	0	0	0	114,870	114,870

SOUTH BLOCK BUILDINGS 1 AND 4

Project Mission

Install new fire alarm panel and related devices.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,825,000	0	0	0	2,825,000
Grants/Other	0	0	0	0	0
Total	2,825,000	0	0	0	2,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	1,800,000	1,025,000	2,825,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	1,025,000	2,825,000

Public Health Commission Project Profiles

SOUTH BLOCK COMPLEX

Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors and ramps, rebuilding corbels, beams and expansion joints.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	19,762	75,000	500,000	805,238	1,400,000
Grants/Other	0	0	0	0	0
Total	19,762	75,000	500,000	805,238	1,400,000

SOUTH BLOCK FIRE SAFETY

Project Mission

Install automatic sprinkler system.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,387,000	0	0	0	3,387,000
Grants/Other	0	0	0	0	0
Total	3,387,000	0	0	0	3,387,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,532,379	0	0	1,854,621	3,387,000
Grants/Other	0	0	0	0	0
Total	1,532,379	0	0	1,854,621	3,387,000

Public Health Commission Project Profiles

SOUTH BLOCK POWER PLANT

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	430,000	0	0	430,000
Grants/Other	0	0	0	0	0
Total	0	430,000	0	0	430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	430,000	430,000
Grants/Other	0	0	0	0	0
Total	0	0	0	430,000	430,000

TOBIN BUILDING AT LONG ISLAND PHASE II

Project Mission

Replace roof, repair masonry and upgrade plumbing.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	293,000	0	0	0	293,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	293,000	293,000
Grants/Other	0	0	0	0	0
Total	0	0	0	293,000	293,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

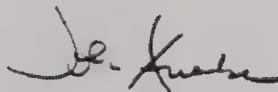
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



Housing and Neighborhood Development

Housing & Neighborhood Development

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Housing & Neighborhood Development

Charlotte Golar Richie, Chief of Housing & Neighborhood Development

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Leading the Way	13,000,000	0	13,000,000	3,000,000
Neighborhood Development	7,046,761	7,078,957	3,196,226	2,269,614
Rental Housing resource Center	665,582	646,257	741,292	647,015
Total	20,712,343	7,725,214	16,937,518	5,916,629
Capital Budget Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Neighborhood Development	1,490,310	3,155,759	3,494,154	2,198,000
Total	1,490,310	3,155,759	3,494,154	2,198,000
External Funds Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Neighborhood Development	71,479,338	69,583,528	67,807,173	105,415,854
Total	71,479,338	69,583,528	67,807,173	105,415,854

Affordable Housing - Leading the Way Operating Budget

Appropriation: 189

Department Mission

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The five-year campaign will focus all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing challenge.

FY04 Performance Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.
- To develop new rental and homeownership opportunities for low and moderate income households.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To preserve existing rental and homeownership housing units for low and moderate income households.
- To assist renters to become homeowners.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Public Housing	1,714,654	0	2,097,309	801,001
	Housing Production	9,136,008	0	7,002,691	1,874,692
	Housing Preservation	2,149,338	0	3,900,000	324,307
	Total	13,000,000	0	13,000,000	3,000,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	13,000,000	0	13,000,000	3,000,000
Total	13,000,000	0	13,000,000	3,000,000

Leading the Way Operating Budget

Description of Services

Leading The Way is a \$2 billion five-year initiative between FY2001 and FY2005 that will create 7,500 new units of housing, of which 2,100 will be City-assisted units, 1,100 will be renovated vacant public housing units and 4,300 will be privately-financed market rate units. In addition, this initiative will preserve 10,000 units of existing owner-occupied and rental housing. Leading The Way is funded in part by the Surplus Property Fund as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	13,000,000	0	13,000,000	3,000,000	-10,000,000
	Total Contractual Services	13,000,000	0	13,000,000	3,000,000	-10,000,000
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		13,000,000	0	13,000,000	3,000,000	-10,000,000

Program 1. Public Housing

Organization: 189100

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to reclaim vacant public housing units.

Program Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Vacant public housing unit rehabilitations funded	541	118	261	56

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	1,714,654	0	2,097,309	801,001
Total	1,714,654	0	2,097,309	801,001

Program 2. Housing Production

Organization: 189200

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

Program Objectives

- To develop new rental and homeownership opportunities for low and moderate income households.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To develop new privately-financed market-rate rental and homeownership opportunities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
New rental/ownership opportunities for low/moderate income households funded	723	683	795	508
Vacant senior/low-income unit renovations funded for reoccupancy	14	12	11	43
Privately-financed market rate units developed	1,797	1,398	1,629	1,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	9,136,008	0	7,002,691	1,874,692
Total	9,136,008	0	7,002,691	1,874,692

Program 3. Housing Preservation

Organization: 189300

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

Program Objectives

- To preserve existing rental and homeownership housing units for low and moderate income households.
- To assist renters to become homeowners.
- To preserve 100% of the at-risk SHARP financed units and 75% of the at-risk federally financed units.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Rental & homeownership low-income units preserved	1,409	1,053	1,245	900
New homebuyers provided with financial assistance	390	345	212	244
SHARP/federal units preserved	2,865	1,022	838	1,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	2,149,338	0	3,900,000	324,307
Total	2,149,338	0	3,900,000	324,307

Neighborhood Development Operating Budget

Charlotte Golar Richie, Chief of Housing & Neighborhood Development Appropriation: 188

Department Mission

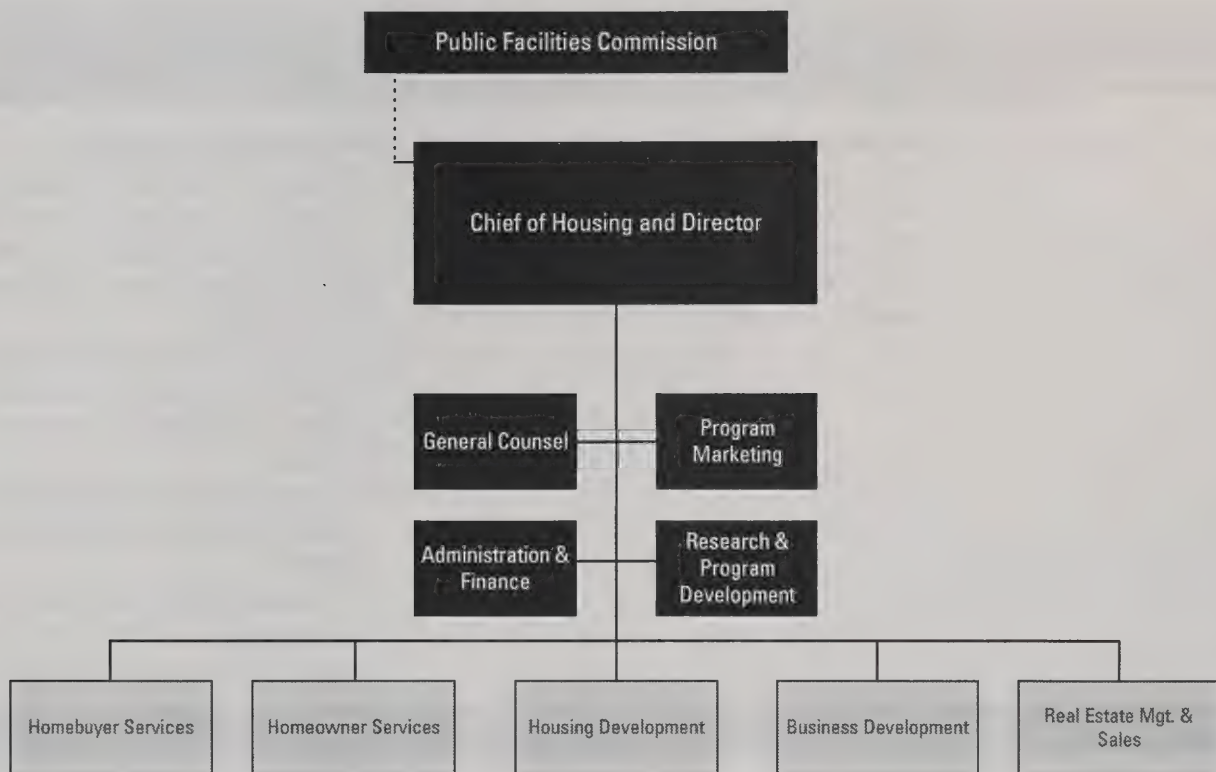
The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

FY04 Performance Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To dispose of tax foreclosed and city-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	2,101,273	2,150,422	1,653,641	1,246,847
	Real Estate Management & Sales	1,335,570	1,241,542	1,404,164	871,984
	Housing Development	39,579	45,520	12,921	11,715
	Capital Construction	3,461,204	3,546,570	0	0
	Business Services	109,135	94,902	125,500	139,068
	Total	7,046,761	7,078,957	3,196,226	2,269,614
External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	CDBG	28,806,859	28,990,452	29,636,293	27,993,193
	Community Dev Action Grant	0	374,964	0	657,591
	Emergency Shelter Grant	634,796	1,055,750	872,000	854,000
	HOME	8,751,364	4,591,182	7,815,000	8,509,526
	HOPWA	2,125,917	2,069,666	2,416,000	2,706,039
	Lead Paint Abatement	1,164,101	1,521,632	1,489,739	1,860,119
	Neighborhood Development Fund	2,964,955	2,470,128	1,849,750	1,616,989
	OBD EDI EMP/Non EMP	3,216,038	2,277,825	4,400,000	2,709,000
	OBD Sec 108 Emp Zone	8,284,877	2,825,896	2,500,000	2,230,000
	OBD Sec 108 Non Emp Zone	0	8,908,759	2,500,000	40,000,000
	Rental Rehabilitation Grant	0	0	0	140,000
	Shelter Plus Care	3,495,053	2,970,854	5,300,652	4,706,784
	Special Purpose (Main Street)	0	0	275,000	117,500
	Supportive Housing	12,035,377	11,526,422	8,752,739	11,315,113
	Total	71,479,338	69,583,528	67,807,173	105,415,854
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	4,465,260	4,803,970	1,137,088	1,127,076
	Non Personnel	2,581,501	2,274,987	2,059,138	1,142,538
	Total	7,046,761	7,078,957	3,196,226	2,269,614

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	4,338,859	4,718,071	1,133,088	1,127,076	-6,012
51100	Emergency Employees	73,218	0	0	0	0
51200	Overtime	50,784	85,900	1,500	0	-1,500
51600	Unemployment Compensation	824	0	0	0	0
51700	Workers' Compensation	1,576	0	2,500	0	-2,500
Total Personnel Services		4,465,261	4,803,971	1,137,088	1,127,076	-10,012
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	148,479	114,098	82,160	46,644	-35,516
52200	Utilities	120,444	120,685	116,847	66,219	-50,628
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	700	1,503	700	700	0
52600	Repairs Buildings & Structures	23,316	100,391	195,700	118,500	-77,200
52700	Repairs & Service of Equipment	18,140	35,001	94,602	95,956	1,354
52800	Transportation of Persons	5,974	8,697	10,740	4,480	-6,260
52900	Contracted Services	1,370,734	946,175	1,012,805	682,668	-330,137
Total Contractual Services		1,687,787	1,326,550	1,513,554	1,015,167	-498,387
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	3,164	3,896	5,000	5,731	731
53200	Food Supplies	4,090	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	59,309	78,138	66,470	42,802	-23,668
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	27,556	22,287	21,100	16,825	-4,275
Total Supplies & Materials		94,119	104,321	92,570	65,358	-27,212
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	2,203	880	0	0	0
54400	Legal Liabilities	623,798	678,203	352,363	7,000	-345,363
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	9,558	20,016	17,020	10,888	-6,132
Total Current Chgs & Oblig		635,559	699,099	369,383	17,888	-351,495
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	144,288	121,902	65,231	30,154	-35,077
55600	Office Furniture & Equipment	4,034	3,652	0	0	0
55900	Misc Equipment	15,713	19,463	18,400	13,971	-4,429
Total Equipment		164,035	145,017	83,631	44,125	-39,506
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		7,046,761	7,078,958	3,196,226	2,269,614	-926,612

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Director	CDH		1	110,101	Senior Programmer	SU2	23	1	64,127
Deputy Director	EXM		1	56,920	Accounting Manager	SU2	22	1	55,588
Director of Operations	EXM		1	84,876	Budget Manager	SU2	22	1	57,562
Director of Public/Media Relations	EXM		1	72,786	Clearinghouse & Inventory Manager	SU2	22	1	49,253
Senior Staff Attorney (DND)	EXM	26	1	75,308	Property Manager	SU2	22	3	167,052
Assistant Director	EXM	25	4	283,993	Senior Compliance Officer	SU2	22	1	59,317
Executive Assistant	EXM	25	1	68,723	Admin Services Manager	SU2	21	1	54,871
Neighborhood Liaison	EXM	23	1	60,690	Records Manager	SU2	21	1	54,871
Senior Admin Assistant	EXM	23	1	60,690	Sen Budget Analyst	SU2	21	1	54,871
Communications Specialist	EXM	22	1	55,569	Senior Account Specialist	SU2	20	1	50,758
Personnel Assistant	EXM	22	2	103,150	MIS Operations Specialist	SU2	19	1	46,957
Legal Assistant	EXM	20	1	47,965	Program Assistant	SU2	19	2	74,579
Assistant Deputy Director	MYN		1	76,793	Records/Admin Services Analyst	SU2	19	1	44,507
Director of Marketing	MYN		1	72,426	Senior Accounts Payable Spec	SU2	19	1	46,957
Special Assistant	MYN		1	91,138	Contract Administrator	SU2	18	1	41,749
Senior Project Manager	SU2	24	1	64,127	Admin Services Clerk	SU2	17	1	34,153
					Payroll Officer	SU2	17	1	46,957
					Total			40	2,389,383
					Adjustments				
					Differential Payments				0
					Other				16,000
					Chargebacks				-1,278,307
					Salary Savings				0
					FY04 Total Request				1,127,076

External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	10,207,112	10,443,519	10,131,231	11,211,315	1,080,084
51100 Emergency Employees	47,912	3,162	0	0	0
51200 Overtime	16	0	0	0	0
51400 Health Insurance	607,290	743,996	1,653,712	1,092,972	-560,740
51500 Pension & Annuity	467,677	583,155	937,854	818,514	-119,340
51600 Unemployment Compensation	14,693	23,381	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	490,765	226,152	267,441	272,270	4,829
51900 Medicare	277,828	98,455	222,528	121,384	-101,144
Total Personnel Services	12,113,293	12,121,820	13,212,766	13,516,455	303,689
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	99,270	93,675	5,600	91,966	86,366
52200 Utilities	82,178	90,978	2,700	54,621	51,921
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,006	4,509	0	780	780
52600 Repairs Buildings & Structures	16,973	25,835	135,421	105,000	-30,421
52700 Repairs & Service of Equipment	0	3,393	0	118,218	118,218
52800 Transportation of Persons	3,145	566	10,000	1,000	-9,000
52900 Contracted Services	56,033,252	54,648,112	54,440,686	91,329,299	36,888,613
Total Contractual Services	56,237,824	54,867,068	54,594,407	91,700,884	37,106,477
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	6,416	2,777	0	2,917	2,917
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	1,000	1,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	92,994	107,916	0	87,807	87,807
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,199	5,278	0	51,550	51,550
Total Supplies & Materials	115,609	115,971	0	143,274	143,274
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	1,382	22,004	0	37,441	37,441
Total Current Chgs & Oblig	1,382	22,004	0	37,441	37,441
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	398	8,080	0	0	0
55900 Misc Equipment	84,277	4,257	0	17,800	17,800
Total Equipment	84,675	12,337	0	17,800	17,800
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	2,926,555	2,444,328	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	2,926,555	2,444,328	0	0	0
Grand Total	71,479,338	69,583,528	67,807,173	105,415,854	37,608,681

External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Deputy Director	EXM		6	464,585	Manager of Mapping & Data Services	SU2	23	1	64,127
Policy Advisor	EXM		1	60,273	Manager of Research & Dev	SU2	23	1	64,127
Policy Development Manager	EXM		1	65,642	Neighborhood Business Mgr	SU2	23	1	64,127
Program Director	EXM		1	83,721	Sr Research & Sys Dev Spec	SU2	23	1	44,798
Controller	EXM	26	1	70,999	Boston Home Center Manager	SU2	22	1	59,318
Operations Specialist	EXM	26	1	81,045	Finance Manager	SU2	22	1	59,318
Assistant Director	EXM	25	8	540,814	Housing Development Officer	SU2	22	13	706,533
Executive Assistant	EXM	25	1	49,883	Neigh Business Manager	SU2	22	7	386,063
Director of Marketing OBD	EXM	24	1	65,642	Network Administrator	SU2	22	1	59,318
Operations Manager	EXM	24	4	251,771	Project Manager	SU2	22	1	59,318
Sr Communications Specialist	EXM	24	2	127,072	Property Manager	SU2	22	1	59,318
Attorney	EXM	23	2	103,330	Sr Finance Analyst	SU2	22	1	59,318
Communication Specialist	EXM	22	2	109,023	Sr Landscape Architect	SU2	22	1	54,683
Special Assistant	EXM	22	2	108,848	Sr Research & Development Anl	SU2	22	2	118,635
Administrative Assistant	EXM	19	6	243,443	Accountant	SU2	21	1	54,871
Legal Secretary	EXM	18	1	37,026	Architect	SU2	21	5	227,614
Compliance Monitor	SU2		1	50,758	Compliance Officer	SU2	21	1	38,070
Deputy Director	MYN		1	76,544	Construction Specialist II	SU2	21	1	54,871
Spec Asst Director	MYN		1	60,690	Mapping Systems Specialist	SU2	21	1	54,871
Sr Admin Serv Clk (DND)	SU2		1	40,429	Program Manager	SU2	21	12	603,927
Sr Business Manager	SU2		1	64,127	Project Manager	SU2	21	14	699,477
Sr Program Manager	SU2		6	336,066	Computer Specialist	SU2	20	2	85,545
Senior Project Manager	SU2	24	8	504,538	Construction Specialist I	SU2	20	12	559,250
Sr Housing Development Officer	SU2	24	5	323,236	Program Asst (Multi-Lingual)	SU2	20	2	89,937
Sr Neigh Bus Mgr (DND)	SU2	24	1	69,330	Financial Analyst	SU2	19	2	81,580
Chief Architect	SU2	23	2	125,036	Loan Monitor	SU2	19	3	140,870
Construction Manager	SU2	23	3	192,381	Program Assistant	SU2	19	15	656,918
Manager of Compliance	SU2	23	1	45,244	Administrative Assistant	SU2	18	2	72,591
					Secretary	SU2	17	7	231,173
					Total			184	9,862,058
					Adjustments				
					Differential Payments				0
					Other				1,004,000
					Chargebacks				1,278,977
					Salary Savings				-933,720
					FY04 Total Request				11,211,315

Program 1. Administration

Robert Cahill, Manager Organization: 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Program Objectives

- To provide administrative and human services support to all department programs.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	43	41	40	33
Personnel Services	625,961	791,378	776,512	836,049
Non Personnel	1,475,312	1,359,044	877,129	410,798
Total	2,101,273	2,150,422	1,653,641	1,246,847

Program 2. Real Estate Management & Sales

Barbara Salfity, Manager Organization: 188200

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Program Objectives

- To dispose of tax foreclosed and city-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
City-owned land parcels sold	165	87	160	125
City-owned buildings sold	20	11	9	12
City-owned land parcels transferred to city agencies		2	22	5

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	10	9	10	7
Personnel Services	529,166	498,130	357,655	195,544
Non Personnel	806,404	743,412	1,046,509	676,440
Total	1,335,570	1,241,542	1,404,164	871,984
Vacant city-owned parcels cleaned, fenced and maintained	375	956	1,394	575
City-owned hazardous land parcels abated	4	22	13	10
Occupied and vacant city-owned buildings repaired/preserved	160	54	26	40
Hazardous buildings demolished	10	8	4	4

Program 3. Housing Development

Sheila Dillon, Manager Organization: 188300

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Homebuyer/homeowner courses	125	94	110	140
Persons with AIDS provided with permanent housing	250	265	315	315
Homeless households provided with permanent housing	450	424	468	468
Persons with AIDS receiving housing counseling and placement services	60	600	700	700
Homeless individuals and families provided with transitional housing	430	450	300	300
Organizations receiving grants for emergency shelter	29	31	29	29
Organizations receiving grants to provide housing and support services to homeless individuals and families.	55	54	45	54

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	1	2	0	0
Personnel Services	286	11,228	2,921	11,715
Non Personnel	39,293	34,292	10,000	0
Total	39,579	45,520	12,921	11,715

Program 4. Capital Construction *

Andrew Hudak, Manager Organization: 188400

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

* In FY03, the Capital Construction Program was consolidated in the Property & Construction Management Department.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Designers selected for capital projects	20	18		
Project designs completed	14	25		
Site designs completed	43	56		
General contractors selected for capital projects	15	34		
Projects substantially completed	45	54		
Sites substantially completed	52	72		

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	69	72	0	0
Personnel Services	3,309,847	3,503,234	0	0
Non Personnel	151,357	43,336	0	0
Total	3,461,204	3,546,570	0	0

Program 5. Business Services

Andre Porter, Manager Organization: 188500

Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Neighborhood Main Street districts operational	19	21	19	19
Jobs created/retained with EDI/Sec.108 funds	200	15	0	1,200
Jobs created/retained without EDI/Sec.108 funds	75	215	170	85
Businesses receiving technical assistance (through contracts)	70	65	59	75
Businesses provided with referral services through Business Assistance Team	1,500	1,473	1,938	1,200
Businesses created/retained with EDI/Sec.108 funds	5	2	0	15
Businesses created/retained without EDI/Sec.108 funds	7	2	10	12
Grants provided to rehab. non-profit facilities	37	36	43	37
Jobs created through Main Streets Program	75	362	47	100
Jobs created/retained-BLDC loans to small businesses	175	70	174	TBR
Jobs created/retained through BIDFA bond issues	760	1,100	190	TBR
Businesses receiving design assistance	88	69	60	65
Businesses created/retained through Main Streets Program	25	72	20	25
Storefronts improved through Restore Program	85	98	65	100
Storefronts improved by Main Streets Program				25

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	0	0
Personnel Services	0	0	0	83,768
Non Personnel	109,135	94,902	125,500	55,300
Total	109,135	94,902	125,500	139,068

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

Project Mission

The HOME Partnership Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the Metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Housing Stabilization Program

Project Mission

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

Section 108 Loan Project/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds can only be used for economic development projects. The Economic Development Initiative Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City has received \$25 million for use within the Empowerment Zone, \$3 million of which is reserved for social service activities. The remainder will be used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces.

FY04 Major Initiatives

- Complete main switchgear and electrical improvements now in construction at Long Island.
- Complete embankment stabilization projects now in construction at Long Island Bridge and the power plant.
- Critical repairs on Long Island Bridge will be completed this fiscal year and a state funded reconstruction of the bridge is expected to begin.
- Provide field engineering construction services for Long Island Bridge rehabilitation project managed by the Massachusetts Highway Department.
- Exterior renovations of the Strand Theater will be in construction.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	1,490,310	3,155,759	3,494,154	2,198,000

Neighborhood Development Project Profiles

26 COURT STREET FIRE SAFETY

Project Mission

Design and construct life safety improvements.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,991,000	0	1,000,000	0	3,991,000
Grants/Other	0	0	0	0	0
Total	2,991,000	0	1,000,000	0	3,991,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	3,991,000	3,991,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,991,000	3,991,000

ARCHIVES AND RECORDS MANAGEMENT CENTER

Project Mission

Structural reinforcement of classroom floors to support the existing archiving system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
Total	439,000	0	0	0	439,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	439,000	439,000
Grants/Other	0	0	0	0	0
Total	0	0	0	439,000	439,000

Neighborhood Development Project Profiles

ARCHIVES AND RECORDS MANAGEMENT CENTER

Project Mission
Repoint masonry and repair lintels and exterior doors. Improve site including fence repairs.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	298,100	0	0	0	298,100
Grants/Other	0	0	0	0	0
Total	298,100	0	0	0	298,100

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	298,100	298,100
Grants/Other	0	0	0	0	0
Total	0	0	0	298,100	298,100

BLUE HILL AVENUE

Project Mission
Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Neighborhood Development Project Profiles

EAST EAGLE STREET

Project Mission

Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage and public works yard as well as the creation of additional open space.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,400,000	0	19,400,000	0	20,800,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	19,400,000	0	20,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	20,800,000	20,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	20,800,000	20,800,000

HYDRANT AND FIRE SAFETY IMPROVEMENTS

Project Mission

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
Total	173,000	0	0	0	173,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
Total	0	0	0	173,000	173,000

Neighborhood Development Project Profiles

LONG ISLAND BRIDGE EMBANKMENT

Project Mission

Stabilization of shore erosion at bridge abutment.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	38,673	300,000	117,000	244,327	700,000
Grants/Other	0	0	0	0	0
Total	38,673	300,000	117,000	244,327	700,000

LONG ISLAND BRIDGE REHABILITATION

Project Mission

Rehabilitate bridge. State and/or Federal construction funding anticipated.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	36,644,154	36,644,154
Total	3,160,000	0	0	36,644,154	39,804,154

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,596,914	200,000	600,000	763,086	3,160,000
Grants/Other	0	0	0	0	0
Total	1,596,914	200,000	600,000	763,086	3,160,000

Neighborhood Development Project Profiles

LONG ISLAND FACILITIES / UTILITIES

Project Mission

Various critical repairs to the buildings on Long Island.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,108,000	0	2,000,000	0	4,108,000
Grants/Other	0	0	0	0	0
Total	2,108,000	0	2,000,000	0	4,108,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	75,000	500,000	3,533,000	4,108,000
Grants/Other	0	0	0	0	0
Total	0	75,000	500,000	3,533,000	4,108,000

LONG ISLAND PIER FACILITY

Project Mission

Prepare 25% design plans for the construction of a permanent pier. Federal construction funds anticipated.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Neighborhood Development Project Profiles

LONG ISLAND POWER PLANT EMBANKMENT

Project Mission

Design stabilization plan for the embankment near the Power Plant.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,770,000	0	0	0	1,770,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	0	0	1,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	81,580	800,000	131,000	757,420	1,770,000
Grants/Other	0	0	0	0	0
Total	81,580	800,000	131,000	757,420	1,770,000

LONG ISLAND SWITCHGEAR

Project Mission

Design replacement of main switchgear and electrical improvements at the Power Plant, Administration Building and Tobin Building.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	47,220	900,000	100,000	452,780	1,500,000
Grants/Other	0	0	0	0	0
Total	47,220	900,000	100,000	452,780	1,500,000

Neighborhood Development Project Profiles

MOON ISLAND CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	319,200	0	0	0	319,200

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
Total	0	0	0	319,200	319,200

STRAND THEATER

Project Mission

Paint interior and upgrade the eletrical system including stage and exterior lighting. Upgrade security system and restore portico.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,401,525	0	1,401,525
Grants/Other	0	0	0	0	0
Total	0	0	1,401,525	0	1,401,525

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,401,525	1,401,525
Grants/Other	0	0	0	0	0
Total	0	0	0	1,401,525	1,401,525

Neighborhood Development Project Profiles

STRAND THEATER

Project Mission

Replace fire doors and fire alarm, repair exterior masonry and building foundation.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,212,449	0	0	0	1,212,449
Grants/Other	0	0	0	0	0
Total	1,212,449	0	0	0	1,212,449

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	60,801	350,000	750,000	51,648	1,212,449
Grants/Other	0	0	0	0	0
Total	60,801	350,000	750,000	51,648	1,212,449

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

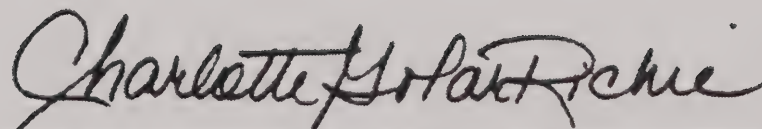
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Rental Housing Resource Center Operating Budget

Albert Lombardi, Administrator Appropriation: 384

Department Mission

The Rental Housing Resource Center (RHRC) contributes to the overall mission of improving city living and building stronger neighborhoods by providing assistance and services to landlords and tenants throughout the City.

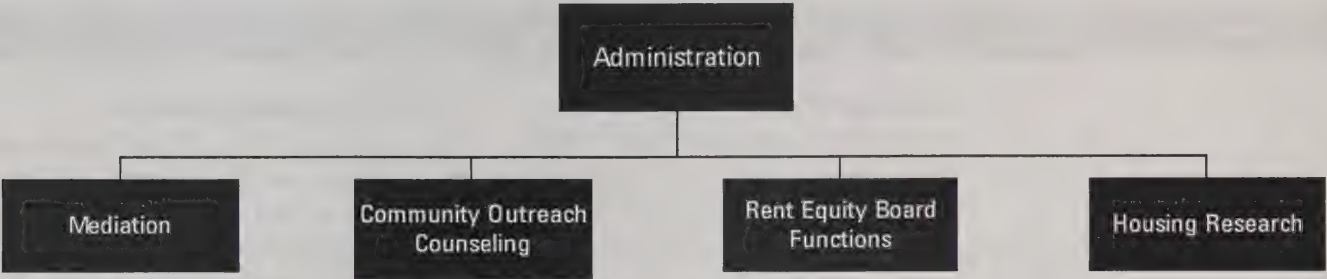
FY04 Performance Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Rental Housing Resource Center	665,582	646,257	741,292	647,015
	Total	665,582	646,257	741,292	647,015

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	627,671	609,521	701,692	627,415
Non Personnel	37,912	36,736	39,600	19,600
Total	665,582	646,257	741,292	647,015

Rental Housing Resource Center Operating Budget



Authorizing Statutes

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

Description of Services

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		621,801	609,521	701,692	627,415	-74,277
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		5,870	0	0	0	0
Total Personnel Services		627,671	609,521	701,692	627,415	-74,277
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		16,474	17,096	17,000	15,500	-1,500
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		122	19	1,000	2,300	1,300
52800 Transportation of Persons		0	14	100	0	-100
52900 Contracted Services		6,181	9,483	8,000	0	-8,000
Total Contractual Services		22,777	26,612	26,100	17,800	-8,300
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		2,261	1,791	2,500	1,000	-1,500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		2,261	1,791	2,500	1,000	-1,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		4,232	964	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		5,386	7,367	7,500	800	-6,700
Total Current Chgs & Oblig		9,618	8,331	7,500	800	-6,700
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		3,256	1	3,500	0	-3,500
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		3,256	1	3,500	0	-3,500
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		665,583	646,256	741,292	647,015	-94,277

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary	
Executive Asst (REQ)	EXM	12	1	93,613	Computer Operator	SU4	10	1	32,707	
Board Member	EXO		3	1,020	Deputy Administrator	MYO	9	1	65,478	
Senior Hearing Officer	SU4	16	1	48,414	Principal Admin Asst	SE1	9	1	78,544	
Admin Assistant	SU4	15	1	44,762	Data Processing System Analyst	SE1	6	1	60,862	
Assistant Compliance Officer	SU4	12	1	35,377	Legal Counsel (RENT)	SE1	6	1	60,862	
Client Services Specialist	SU4	10	1	32,707	Records Manager (RENT)	SE1	5	1	55,839	
					Admin Asst (RHRC)	SE1	4	1	50,815	
					Total				15	661,002
					Adjustments					
					Differential Payments					0
					Other					1,790
					Chargebacks					0
					Salary Savings					-35,377
					FY04 Total Request					627,415

Program 1. Rental Housing Resource Center

Albert Lombardi, Manager Organization: 384100

Program Description

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

Program Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the agency.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.
- To monitor the Housing Counseling Program, including direct referrals and followup with an emphasis on housing search and eviction prevention.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Inquiries handled monthly	1,443	1,868	1,764	1,920
Good Neighbor Handbooks distributed	5,000	5,700	7,050	5,000
Neighborhood outreach meetings		114	75	150
Disputes settled through mediation	50	39	75	150
Removal permit case inspections	18	52	9	18
Eviction cases reviewed	6,348	6,220	3,683	6,500
Tenant applications for subsidies processed	82	59	56	100
Housing counseling referrals		583	371	400

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	18	16	16	15
Personnel Services	627,671	609,521	701,692	627,415
Non Personnel	37,912	36,736	39,600	19,600
Total	665,582	646,257	741,292	647,015

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

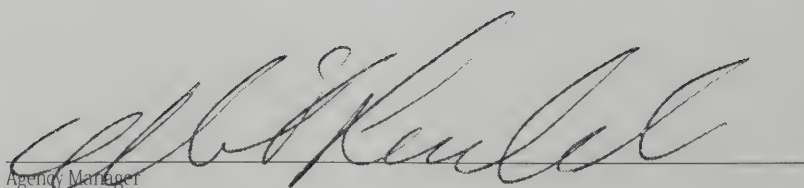
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



Non-Mayoral Departments

Non-Mayoral Departments

Non-Mayoral Departments.....	855
City Clerk.....	857
Legislative Support.....	861
Document Filing	862
Archives	863
City Council.....	865
Administration	869
City Councilors	870
Legislative/Financial Support.....	871
Finance Commission.....	873
Finance Commission	877
Licensing Board.....	879
Licensing	883

Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); and Suffolk County Sheriff (elected position).

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	City Clerk	839,498	863,854	915,390	833,596
	City Council	3,333,130	3,534,186	3,893,182	3,803,657
	Finance Commission	182,958	184,254	192,316	159,375
	Licensing Board	606,252	581,780	597,847	558,329
	Total	4,961,838	5,164,074	5,598,735	5,354,957

City Clerk Operating Budget

Rosaria Salerno, City Clerk Appropriation: 161

Department Mission

The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

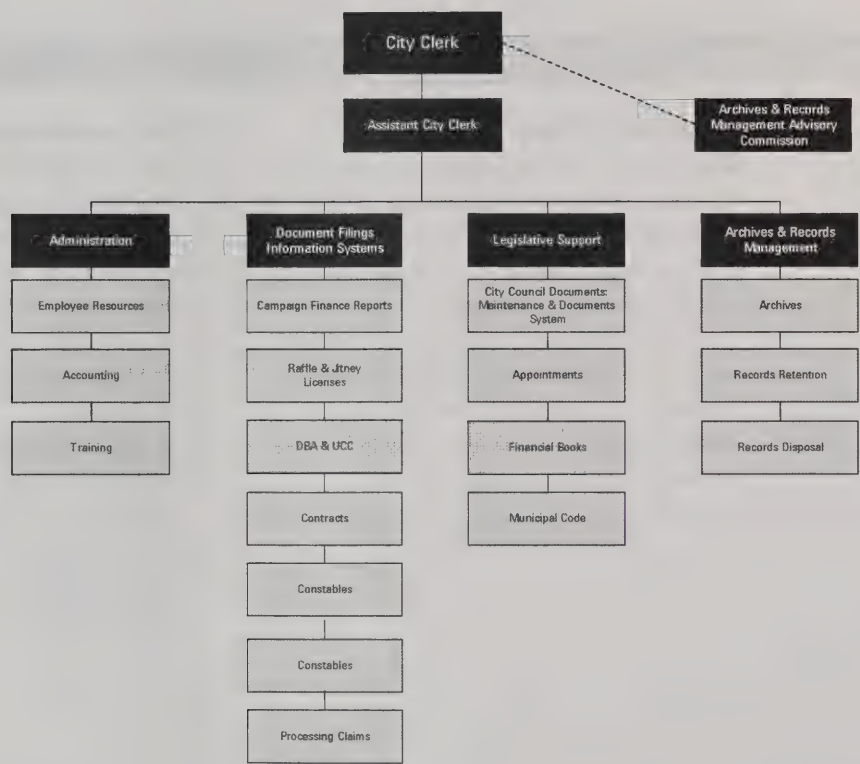
FY04 Performance Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Legislative Support	224,164	244,818	241,379	229,239
	Document Filing	378,015	375,040	412,480	386,094
	Archives	237,319	243,996	261,531	218,263
	Total	839,498	863,854	915,390	833,596

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	730,180	759,768	827,040	773,219
Non Personnel	109,318	104,086	88,350	60,377
Total	839,498	863,854	915,390	833,596

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	730,180	749,440	827,040	751,927	-75,113
	51100 Emergency Employees	0	10,328	0	21,292	21,292
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	730,180	759,768	827,040	773,219	-53,821
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	9,372	8,564	10,000	10,000	0
	52200 Utilities	11,126	6,298	12,250	6,108	-6,142
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	571	657	2,000	2,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	32,741	51,170	40,400	29,900	-10,500
	Total Contractual Services	53,810	66,689	64,650	48,008	-16,642
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	15,689	14,990	12,500	8,000	-4,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	477	0	0	0
	Total Supplies & Materials	15,689	15,467	12,500	8,000	-4,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,091	3,369	3,950	3,950	0
	Total Current Chgs & Oblig	3,091	3,369	3,950	3,950	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	5,038	6,127	7,050	419	-6,631
	55600 Office Furniture & Equipment	21,645	3,952	0	0	0
	55900 Misc Equipment	10,045	8,482	200	0	-200
	Total Equipment	36,728	18,561	7,250	419	-6,831
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		839,498	863,854	915,390	833,596	-81,794

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
City Clerk	CDH		1	85,467	Data Proc Sys Analyst I	SE1	7	1	65,848
Assistant City Clerk	EXM	10	1	84,976	Prin Administrative Asst	SE1	7	1	66,890
Admin Assistant	SU4	15	1	44,762	Pr Admin Assistant (CC)	SE1	6	1	60,862
Admin Secretary	SU4	14	1	30,830	Sr Administrative Assistant	SE1	6	1	60,862
Head Clerk & Secretary	SU4	13	1	29,161	Sr Admin Assistant	SE1	5	1	49,724
Prin Admin Assistant	SE1	8	1	73,119	Administrative Analyst (CC)	SE1	4	2	89,425
					Total	13			741,927
					Adjustments				
					Differential Payments	0			
					Other	10,000			
					Chargebacks	0			
					Salary Savings	0			
					FY04 Total Request	751,927			

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	40	61	19	40
CD produced	1	1	1	1
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	4	4
Personnel Services	198,480	215,008	224,279	212,139
Non Personnel	25,684	29,811	17,100	17,100
Total	224,164	244,818	241,379	229,239
Total documents processed	1,500	1,550	1,569	1,500

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of campaign reports processed within 48 hours	100%	100%	100%	95%
% of filings processed within 48 hours	100%	100%	100%	95%
% of damage claims processed within 48 hours		100%	100%	95%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	9	8	8	7
Personnel Services	351,625	356,692	395,270	374,244
Non Personnel	26,390	18,348	17,210	11,850
Total	378,015	375,040	412,480	386,094
Total campaign reports	30	225	47	100

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Cubic feet of records destroyed per state approval	4,500	1,461	3,156	3,000
Cubic feet of records transferred to archive repositions	400	1,346	3,364	1,500

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	5	4	3
Personnel Services	180,075	188,069	207,491	186,837
Non Personnel	57,244	55,927	54,040	31,427
Total	237,319	243,996	261,531	218,264
Cubic feet of archives processed		205	532	500

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

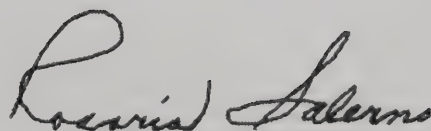
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

City Council Operating Budget

Michael Flaherty, Council President Appropriation: 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

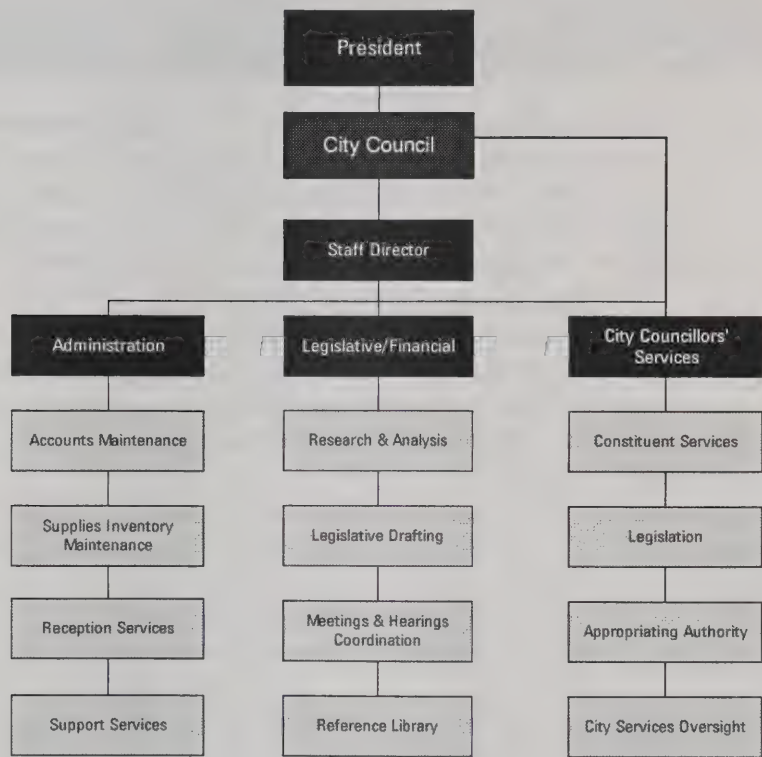
FY04 Performance Objectives

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	207,712	238,832	309,685	262,206
	City Councilors	2,828,596	2,957,186	3,098,625	3,030,972
	Legislative/Financial Support	296,823	338,168	484,872	510,479
	Total	3,333,131	3,534,186	3,893,182	3,803,657

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	3,017,855	3,087,772	3,493,657	3,500,657
Non Personnel	315,276	446,414	399,525	303,000
Total	3,333,131	3,534,186	3,893,182	3,803,657

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		3,001,192	3,043,735	3,457,657	3,457,657	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		4,149	28,653	20,000	25,000	5,000
51700 Workers' Compensation		12,513	15,384	16,000	18,000	2,000
Total Personnel Services		3,017,854	3,087,772	3,493,657	3,500,657	7,000
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		67,109	56,920	72,000	45,000	-27,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,535	4,107	7,000	14,000	7,000
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		95,229	147,236	173,400	137,000	-36,400
Total Contractual Services		163,873	208,263	252,400	196,000	-56,400
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	3,500	3,500
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		50,869	56,014	57,000	54,500	-2,500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		50,869	56,014	57,000	58,000	1,000
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		2,778	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		20,909	32,563	40,125	28,500	-11,625
Total Current Chgs & Oblig		23,687	32,563	40,125	28,500	-11,625
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		52,025	63,593	20,000	7,500	-12,500
55900 Misc Equipment		24,822	85,981	30,000	13,000	-17,000
Total Equipment		76,847	149,574	50,000	20,500	-29,500
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		3,333,130	3,534,186	3,893,182	3,803,657	-89,525

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Staff Director	EXM		1	67,781	Legislative Analyst (CC)	CCS		1	61,335
Administrative Assistant	CCS		1	50,120	Legislative Assistant (CC)	CCS		4	137,789
Administrative Assistant (CC)	CCS		25	667,608	Office Manager	CCS		1	47,476
Asst Budget Director-City Council	CCS		1	49,269	Programming Manager	CCS		1	0
Chief Research	CCS		1	52,788	Receptionist (CC)	CCS		1	35,192
City Councilor	CCS		13	980,359	Research Assistant	CCS		1	46,605
City Messenger	CCS		1	42,626	Secretary	CCS		43	1,025,987
					Supervisor Finance	CCS		1	58,067
					Total				96
									3,323,001
					Adjustments				
					Differential Payments				0
					Other				152,656
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				3,475,657

Program 1. Administration

Ann M. Hess, Manager Organization: 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	4	3	3
Personnel Services	136,433	173,206	191,285	205,206
Non Personnel	71,278	65,626	118,400	57,000
Total	207,712	238,832	309,685	262,206

Program 2. City Councilors

Michael Flaherty, Manager Organization: 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of legislative matters receiving public hearing	60%	65%	49%	65%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	69	74	75	82
Personnel Services	2,588,869	2,592,478	2,831,000	2,831,972
Non Personnel	239,727	364,708	267,625	199,000
Total	2,828,596	2,957,186	3,098,625	3,030,972
Legislative matters referred to committee		300	399	300
Public hearings held		160	173	175
Legislative matters receiving public hearing		195	197	195
Regular Council sessions		45	33	45
Appropriations & Loan Orders		55	37	55

Program 3. Legislative/Financial Support

Ann M. Hess, *Manager* Organization: 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	7	9	11	11
Personnel Services	292,552	322,088	471,372	463,479
Non Personnel	4,271	16,080	13,500	47,000
Total	296,823	338,168	484,872	510,479

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

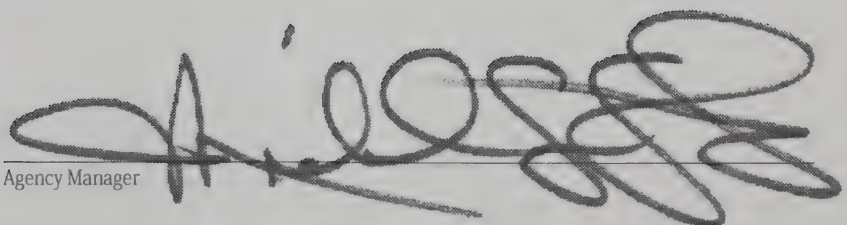
businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.

Agency Manager



Finance Commission Operating Budget

Jeffrey W. Conley, Director Appropriation: 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

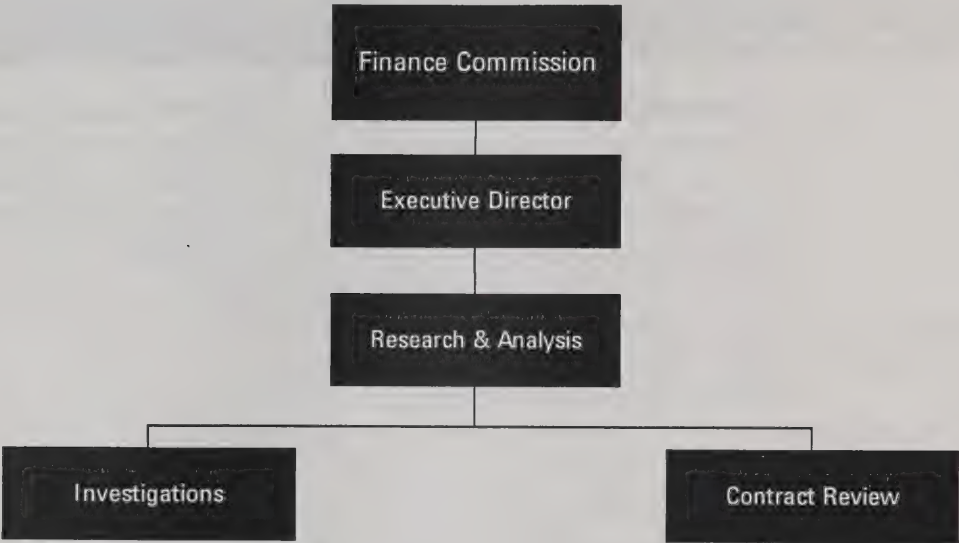
FY04 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Finance Commission	182,958	184,254	192,316	159,375
	Total	182,958	184,254	192,316	159,375

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	176,957	177,817	189,921	152,371
Non Personnel	6,001	6,437	2,395	7,004
Total	182,958	184,254	192,316	159,375

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	176,957	177,817	189,921	152,371	-37,550
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	176,957	177,817	189,921	152,371	-37,550
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	2,510	4,176	1,800	2,664	864
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	200	200	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	140	600	0	1,800	1,800
Total Contractual Services	2,650	4,776	2,000	4,664	2,664
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	397	176	200	200	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	397	176	200	200	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,636	1,484	195	2,050	1,855
Total Current Chgs & Oblig	1,636	1,484	195	2,050	1,855
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	374	0	0	90	90
55900 Misc Equipment	944	0	0	0	0
Total Equipment	1,318	0	0	90	90
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	182,958	184,253	192,316	159,375	-32,941

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Confidential Secretary (FC)	EXM		1	91,336	Financial Analyst	EXM		1	53,321
					Chairman (FC)	EXO		1	5,027
					Total			3	149,684
					Adjustments				
					Differential Payments				0
					Other				2,686
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				152,371

Program 1. Finance Commission

Jeffrey W. Conley, Manager Organization: 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Investigations completed	36	30	46	30
Pct. of Chapter 30B contracts in compliance	100%	90%	97%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	4	3
Personnel Services	176,957	177,817	189,921	152,371
Non Personnel	6,001	6,437	2,395	7,004
Total	182,958	184,254	192,316	159,375
Investigative reports issued		6	14	15
Total 30B contracts		145	193	150
Contracts reviewed within 14 days		485	346	500

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

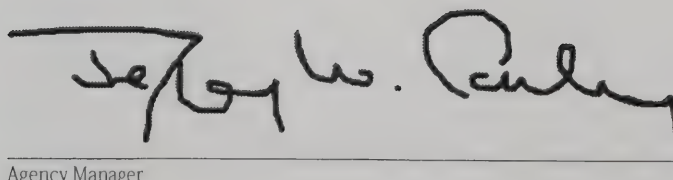
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businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Licensing Board Operating Budget

Daniel F. Pokaski, Chair Appropriation: 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

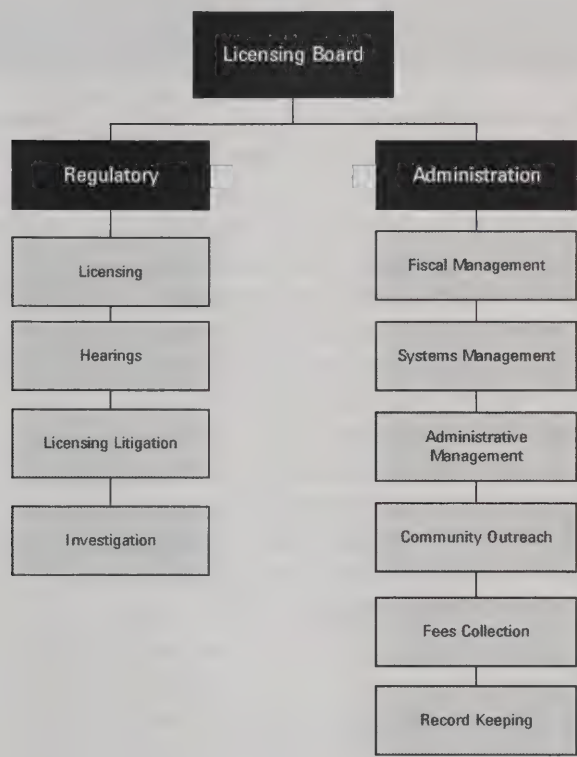
FY04 Performance Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Licensing	606,252	581,780	597,847	558,329
	Total	606,252	581,780	597,847	558,329

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	495,202	484,887	536,797	501,904
Non Personnel	111,050	96,893	61,050	56,425
Total	606,252	581,780	597,847	558,329

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board’s jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	465,248	484,887	536,797	501,904	-34,893
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	29,954	0	0	0	0
Total Personnel Services	495,202	484,887	536,797	501,904	-34,893
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	7,693	7,142	7,000	7,200	200
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	395	1,500	1,000	-500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	79,881	75,096	37,250	34,500	-2,750
Total Contractual Services	87,574	82,633	45,750	42,700	-3,050
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,073	8,703	8,300	7,800	-500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,073	8,703	8,300	7,800	-500
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	144	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	4,470	5,558	7,000	5,925	-1,075
Total Current Chgs & Oblig	4,614	5,558	7,000	5,925	-1,075
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,789	0	0	0	0
Total Equipment	9,789	0	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	606,252	581,781	597,847	558,329	-39,518

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chairman Licensing Board	CDH		1	62,341	Admin Assistant	SU4	15	1	44,762
Commissioner (LBD)	CDH		1	60,330	Head Admin Clerk	SU4	14	3	101,021
Executive Secretary	EXM		1	60,330	Head Administrative Clerk	SU4	14	1	30,638
Commissioner (LBD)	EXO		1	60,330	Head Clerk	SU4	12	1	27,140
					Senior Budget Analyst (LB)	SE1	6	1	60,367
					Total			11	507,259
					Adjustments				
					Differential Payments	0			
					Other	3,600			
					Chargebacks	0			
					Salary Savings	-8,955			
					FY04 Total Request	501,904			

Program 1. Licensing

Jason Chung, Manager Organization: 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL0S '04
% of license petitions heard within statutory time limits	93%	100%	100%	TBR
% of licenses issued within statutory time limits	98%	100%	100%	TBR
% of annual renewal applications sent on schedule	99%	100%	100%	TBR
% of disciplinary decisions issued within 7 days of Board hearing date	100%	100%	100%	TBR
% of neighborhood complaints/police violations reviewed within 14 days	100%	100%	100%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	12	12	11
Personnel Services	495,202	484,887	536,797	501,904
Non Personnel	111,050	96,893	61,050	56,425
Total	606,252	581,780	597,847	558,329
License petitions heard within statutory limit	400	1,045	899	TBR
Petitions filed (including 1 day applications in FY02)	500	1,045	899	TBR
Renewal applications sent	3,000	2,581	2,959	TBR
Disciplinary decisions issued	400	268	194	TBR
Disciplinary hearings	400	268	194	TBR

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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